



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

WASSA AMENFI WEST MUNICIPAL
ASSEMBLY

Table of Contents

PART A: INTRODUCTION.....	6
1.1 ESTABLISHMENT AND LOCATION	6
1.2 PHYSICAL AND NATURAL ENVIRONMENT.....	8
1.3 POPULATION STRUCTURE.....	8
1.4 MUNICIPAL ECONOMY.....	9
1.4.1 AGRICULTURE	9
1.4.2 ROAD NETWORK	9
1.4.3 HEALTH.....	9
1.4.4 EDUCATION.....	9
1.4.5 ENVIRONMENT.....	9
1.4.6 TRADE.....	9
1.4.7 WATER AND SANITATION	10
1.5 KEY DEVELOPMENT ISSUES	10
1.6 VISION OF THE MUNICIPAL ASSEMBLY	11
1.7 MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY	11
PART B: STRATEGIC OVERVIEW.....	Error! Bookmark not defined.
2.1 POLICY OBJECTIVES	12
2.2 CORE FUNCTIONS	12
2.3 POLICY OUTCOME INDICATORS AND TARGETS	14
PART C: BUDGET PROGRAMME SUMMARY	16
3.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	16
SUB-PROGRAMME 1.1 General Administration.....	18
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	22
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination.....	25

Wassa Amenfi West Municipal Assembly – Asankrangwa, W/R.

SUB-PROGRAMME 1.4 Legislative Oversight	28
SUB-PROGRAMME 1.5 Human Resource Management	30
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	32
SUB-PROGRAMME 2.1 Physical and Spatial Planning	33
SUB-PROGRAMME 2.2 Infrastructure Development	36
PROGRAMME 3: SOCIAL SERVICES DELIVERY	41
SUB-PROGRAMME 3.1 Education and Youth Development	42
SUB-PROGRAMME 3.2: Health Delivery	46
SUB-PROGRAMME 3.3: Social Welfare and Community Development	50
PROGRAMME 4: ECONOMIC DEVELOPMENT	53
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development	54
SUB-PROGRAMME 4.2: Agricultural Development	58
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	63
SUB-PROGRAMME 5.1 Disaster prevention and Management	64
SUB-PROGRAMME 5.2 Natural Resources Conservation	67

LIST OF TABLES

Table 1: Water Coverage	10
Table 2: Policy Outcome Indicators And Targets	15
Table 3: Budget Results Statement - General Administration	19
Table 4: Main Operations And Projects	19
Table 5: Budget Results Statement - Finance And Revenue Mobilization	23
Table 6: Main Operations And Projects	24
Table 7: Budget Results Statement - Planning, Budgeting And Coordination	26
Table 8: Main Operations And Projects	27
Table 9: Budget Results Statement – Legislative Oversight	29
Table 10: Main Operations And Projects	29
Table 11: Budget Results Statement – Human Resource Management	31
Table 12: Main Operations And Projects	31
Table 13: Budget Results Statement - Physical And Spatial Planning	34
Table 14: Main Operations And Projects	35
Table 15: Budget Results Statement – Infrastructure Development	37
Table 16: Main Operations And Projects	38
Table 17: Budget Results Statement – Education And Youth Development	44
Table 18: Main Operations And Projects	44
Table 19: Budget Results Statement – Health Delivery	47
Table 20: Main Operations And Projects	48
Table 21: Budget Results Statement - Social Welfare And Community Development	51
Table 22: Main Operations And Projects	52
Table 23: Budget Results Statement – Trade, Tourism And Industrial Development	55
Table 24: Main Operations And Projects	56
Table 25: Budget Results Statement – Agricultural Development	60
Table 26: Main Operations And Projects	60
Table 27: Budget Results Statement – Disaster Prevention And Waste Management	65

Table 28: Main Operations And Projects.....	65
Table 29: Budget Results Statement – Natural Resources Conversation	68
Table 30: Main Operations And Projects.....	68

PART A: STRATEGIC OVERVIEW

1.1 ESTABLISHMENT AND LOCATION

- ▶ Wassa Amenfi West Municipal Assembly traces its establishment to 1956 during the era of District Commissioners. Records show that Ghana’s former president; Dr Kofi Abrefa Busia was the first District Commissioner. Asankrangwa has always been its capital. Out of this authority, a number of local authorities have been carved.
- ▶ In 2012 the carving out of yet another local assembly (Amenfi Central) provided a new Legislative Instrument (L.I.2012) which saw the name changing from Wassa Amenfi West District to Amenfi West District Assembly (AWDA). Later in 2018, LI2288 elevated the District Assembly to a Municipal Assembly with Hon George Agyiri as the first Municipal Chief Executive.
- ▶ The Municipal is bounded to the west by Western North Region, south by Jomoro Municipal and Ellebelle District, east by Prestea Huni Valley Municipal and Wassa Amenfi Central District and north by Western North Region. AWMA lies between latitude 5⁰ 22’N and 5⁰ 60’N and longitude 2⁰ 18’W and 2⁰ 37’W. It has a total land area of 1448.6 Square Kilometres with over 198 communities.
- ▶ The Assembly has a total membership of twenty-nine (29). This is made up of nineteen (19) elected members, with eight (8) Government Appointees, the Municipal Chief Executive and the Member of Parliament.
- ▶ The Assembly has the following Sub-Municipality Structures; Asankrangwa Town Council, Breaman Town Council and Samreboi Town Council. Every Council has a Chairman, Secretary, Treasurer and a National Service Person as the Programme Officer. The municipality has ninety (90) Unit Committee members.



1.2 PHYSICAL AND NATURAL ENVIRONMENT

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

The vegetation of the Municipality is made up of tropical rainforest in the south where rainfall is heaviest and moist semi – deciduous forest in the northern part. It has three (3) forest reserves covering a total area of 17,536 hectares. The forests contain many timber species like Sapele, Odum, Mahogany, Wawa, Makore, Kroma, Sopi, Esia, Asoma, Denya, Onyina, Kusia and Dahoma

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

1.3 POPULATION STRUCTURE

The current population of Wassa Amenfi West Municipality is projected at 115,404 at a growth rate of 2.5% per annum with 2010 as the base year. 49 percent are female (56,086) and 51 percent being male (59,318). Rural dwellers comprised 58.6% while Urban dwellers are 41.4%. Fertility rate is 3.7. Migrant population is 45,700 forming 39.6% of population. It is significant to add that about 65% of the population are of the working class providing labour for various businesses. It is also projected that 1.4% of the population are Persons With Disability (PWD).

1.4 MUNICIPAL ECONOMY

1.4.1 AGRICULTURE

Agriculture is the main economic activity in the Municipal. The sector employs about 75% of the active labor force. Produce include Cocoa, Oil palm, Cassava, Rice, Plantain etc.

1.4.2 ROAD NETWORK

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

1.4.3 HEALTH

The Municipality has two 2 major hospitals and forty-Nine public health care facilities and three (3) private clinics.

1.4.4 EDUCATION

The Municipality has 118 pre- school/ Kindergarten schools, 118 primary schools, 52 JHS, 2SHS, and 1 Nursing Training school. There are number of private schools

1.4.5 ENVIRONMENT

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

1.4.6 TRADE

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

1.4.7 WATER AND SANITATION

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

Table 1: Water Coverage

FACILITY	NUMBER	SERVED POPULATION	FUNC -TIONING	NOT FUNC -TIONING
Small Town Water System	2	30,615	2	-
Borehole with Hand pump	112	33,600	62	50
Mechanized Borehole	71	10,650	12	59
Hand Dug-Well with pump	5	2,500	4	1
TOTAL	190	77,365	80	110

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

1.4.8 ENERGY

The Municipal is yet to collect data on communities not covered under the national power grid. The Electricity Company of Ghana, Municipal Office oversees a number of Municipal operations. The Municipal has over 25 fuel and gas stations and a number of sub – facilities.

1.5 KEY DEVELOPMENT ISSUES

- Poor road network in the municipality is hampering inter- settlements communication and increase the cost of IGF generation.
- Illegal mining has altered the nature of agriculture in the municipality.
- Limited access to SME credit and the challenge of ready market.

- Poor infrastructure development and distribution. Abandoned GETFund projects and high number of Inherited DACF projects affecting development delivery.
- Chieftaincy issues.
- Sanitation and Waste management
- Absence of post-harvest storage facilities and market

1.6 VISION OF THE MUNICIPAL ASSEMBLY

“Enabling people to improve their standard of Living”

1.7 MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

The Wassa Amenfi West Municipal Assembly exists to promote the standard of living of her people by being transparent and accountable in collaboration with other stakeholder.

2.1 POLICY OBJECTIVES

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

2.2 CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- Exercise political and administrative authority in the Municipality, provide guidance, give direction to, and supervise the administrative authorities in the Municipality.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the Municipality and shall ensure the preparation of development plans and annual and medium term budgets of the Municipality related to its development plans.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality.
- Ensure ready access to Courts in the Municipality for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the Municipality;
 - ii. guide, encourage and support sub-Municipality local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;

- iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, municipal and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipality, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the Municipality.
 - Finally, perform its functions, subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

2.3 POLICY OUTCOME INDICATORS AND TARGETS

The municipality has adopted policy objectives necessary to meet local development targets. To achieve this, outcome indicators and unit of measuring implementation are adopted in the table below to enable technical and citizen's participation in performance evaluation.

Measuring implementation against a baseline year of 2017 with annual targets, impact assessment and performance evaluation is guided by a framework.

Table 2: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Public expenditure limited to Department Plans and Budgets	Number of planned and budgeted activities	2017	75	2018	95	2020	110
Target local revenue mobilized to meet Recurrent Expenditure	Percentage of Recurrent Expenditure covered by IGF	2017	35	2018	75	2020	95
SMEs identified and supported to be competitive.	Number Identified	2017	55	2018	66	2020	159
Community Schemes updated and implemented	Number of Schemes in use.	2017	0	2018	1	2020	3
Development Infrastructure provided to attract initiatives and interventions	Number of projects completed	2017	5	2018	5	2020	15
Local Innovative Financing strategies adopted to bridge infrastructure gap	Number of strategies identified and rolled out	2017	0	2018	1	2020	4

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

The Central Administration Department will continue to focus on the provision of administrative and logistical support for the efficient and effective running of the Municipal Assembly. These shall include Offices of the Municipal Chief Executive and the Presiding Member as well as the 13 technical departments of the Municipal Assembly. It ensures cordial relationship with all local development stakeholders. The department will carry out their budget programme and sub programmes with 50 staff on both Government of Ghana payroll and Retained IGF payroll and with a total allocation of GHC 2,159,130.00.

The Finance Department ensures that the targeted revenue is mobilized and reported on monthly. It would also focus attention on prudent and transparent utilization of the

public funds. The department will rely on 9 staff to implement its budget programmes and sub programmes with a total allocation of GHC 209,135.00.

In all, 59 staff of the assembly shall carry out various activities under this budget programme using a total budgetary allocation of GH¢ 2,368,265.00.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 3: Budget Results Statement - General Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Committees re-composition completed to be in line with new legal regime.	No. of structures recomposed	0	12	15	17	17
Security and Administrative Meetings Held	No. of meetings held	12	12	24	24	24
Administrative Reports prepared and submitted	No. of reports prepared and submitted	1	4	4	4	4
All Sub Municipality Offices operationalized	No. of Offices Operationalized	0	1	2	3	4
All Assembly vehicles maintained and in use.	No. of Vehicles in use	4	4	5	7	11

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2020 Annual Action Plan to be undertaken by the sub-programme

Table 4: Main Operations and Projects

Operations	Projects
Support the implementation of Government Flagship programmes e.g. IPEP, ALP, IDIF etc.	Repair and maintain official vehicles
Organize 4 HODs and Management Meetings	Continue the Construction of Municipality Assembly

Wassa Amenfi West Municipal Assembly – Asankrangwa, W/R.

Prepare Procurement Plan	Hall Complex (Phase V)
Organize Tender Committee Meetings	Construct 1 No-2 Bedroom flat accommodation for Staff and Landscape
Organize capacity building programmes for Assembly members and Staff	Complete the renovation of Municipality Administration Block (Phase 111)
Organize MUSEC Meetings	Procure 5 Desk top computers, 2 laptops, 1 heavy duty Photocopy machines, 2 printers
Support Decentralized Departments	Maintain Assembly's Heavy Duty Equipment e.g. Grader
Sponsor Teacher/Nursing trainee students	Procure Stationeries, office Equipment etc
Image Promotion e.g. website, 1 press conference	Procure tyres for light and heavy duty vehicles
Support community initiated projects	
Organize workshop on Administrative procedures for Secretaries, Chairpersons etc.	
Organize Independence Day Celebrations	
Organize Senior Citizen's Day	
Organize Town Hall meetings	
Organize Community Visitations annually	
Budget Education On Economic Policies and Programs	
Educate The Citizens About the Need to Pay Property Rates and Fixed Fixing Approved by The Assembly and Other Stake Holders	
Concession for Small Scale Mining	
Campaign to Show Case Government Policies and Programs Initiated	
Support school feeding programme	
Develop two tourism potentials (unique tree behind FSD and stone with a door at Kwabeng)	
Engage in public private partnership(PPP)	
Radio Discussion to Show Assembly Programs Rolled Out	

Wassa Amenfi West Municipal Assembly – Asankrangwa, W/R.

Education On the Formation of Associations Amongst Various Garages in The Municipality	
Support activities of the community Resource Management Areas (CREMA)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub programme will continue in 2020 explore non - traditional revenue sources like Donor Grants, Corporate Social Responsibility, Project Performance driven Loans, Grant Proposals, International Grant Competitions, etc. To ensure sustainability and easy rollout, the sub programme will continue to pursue the establishment of the

Programme Secretariat for the Municipal Budget Support Programme to meet its objectives.

The sub programme is projected to raise a total of GHC 879,208.98 from Retained IGF sources. It is planned that this revenue target would meet the municipality's total recurrent expenditure. This local policy would free significant resources from the Common Fund (Assembly) to undertake infrastructure development.

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Results Statement - Finance And Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Items in the RIAP implemented	No. of Items Implemented	4	9	All	All	All
Items in the Fee Fixing Resolution activated	% of items activated	45%	67%	85%	95%	95%
Public Social Accountability Platforms organized	No. of platforms organized	2	4	4	8	10
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted	12	12	12	12	12
Quarterly internal audit conducted on all accounts	No. of time accounts are audited	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2020 Annual Action Plan to be undertaken by the sub-programme

Table 6: Main Operations And Projects

Operations	Projects
Train revenue collectors on good revenue techniques	Erect Revenue Check Points on 3 Key roads
Organize revenue mobilization campaign	Renovate the various Revenue Offices
Capacity building for accounting Staff	Rehabilitate the Revenue Vehicle
Train Area Council members on Revenue mobilization	
Organize Audit Committee Meetings	
Organize Audit Conference	
Submission of Quarterly Report	
Organize Area Council Visitations	
Inaugurate Market Development Committees in all major market communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Sub Programme will see to the implementation and reporting on the 2018 - 2021 Municipal Medium Term Development Plan and the 2020 Annual Action Plan. It would deepen participatory planning, implementation, monitoring and reporting in the municipality.

The Sub programme would also see to the Implementation, Monitoring and Reporting on the 2020 Municipal Composite Budget and Local Economic Policies. The Programme Secretariat of the Municipal Budget Support Programme would continue to identify and draft all documents necessary to raise revenue from non-traditional funding sources.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Results Statement - Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Monitoring of projects and programmes	No. of site visits undertaken	4	8	10	15	15
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June
	Municipality Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizen's participation in planning, budgeting and implementation	Number of public hearings organized	4	4	4	4	4
	Number of Town-Hall meetings organized	4	4	4	4	4
	Community Action Plans prepared	-	50	50	80	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2020 Annual Action Plan to be undertaken by the sub-programme

Table 8: Main Operations and Projects

Operations	Projects
Prepare Annual Action Plan	Procurement of office equipment
Review Annual Action Plan and Budget at Mid-Year	
Organize 4 budget management and revenue collectors training	
Prepare 2021 annual DA budget and fee fixing resolution	
Monitor Municipality budget implementation quarterly	
Organize 4 participatory budgeting consultations and negotiations	
Implement the Municipality Budget Support Programme	
Build and maintain budget data bank	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

In preparation towards the next Assembly, the approving assembly approved 5.5% of the expenditure budget to cater for Programme of Action for the Office of the Presiding Member.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly Meetings Held	No. of General Assembly meetings held	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	20	28	28	28
PRCC and Executive Committee meetings held	No. of Executive Committee meetings held	3	4	4	4	4
Capacity of Assembly Members Built	No. organized	1	1	2	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2020 Annual Action Plan to be undertaken by the sub-programme

Table 10: Main Operations and Projects

Operations	Projects
Organize General Assembly meetings	Rehabilitate the Office of the Presiding Member
Organize Executive Committee meetings	Renovate / Complete the Assembly Chamber
Organise PRCC meetings	Procure copies of all Legal Documents
Organize quarterly subcommittee meetings	Residential Accommodation for PM
Post and Train a Secretary to the Office of the PM	
Train the Assembly Members on Functions and Duties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring responsive welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2023
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	5	12	12	12	12
Capacity of staff built on Key HR topics	No. of staff trained	0	25	47	47	47
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	0	1	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	47	101	121	121

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2020 Annual Action Plan to be undertaken by the sub-programme.

Table 12: Main Operations and Projects

Operations	Projects
Organize capacity building for staff and Assembly.	
Organize training on code of Ethics, conduct.	
Train staff on Performance Appraisal.	
Train staff on service of delivery standard.	
Training on scheme of service.	
Organize performance management training.	
Build capacity of Assembly Drivers on defensive driving, road safety, regulations etc	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The Municipal Assembly lacks critical infrastructure in almost every sector. The budget programme is expected to come under pressure in 2019 hence the allocation. The 2 departments would be implementing the budget programmes with 5 staff with a total allocation of GHC 1,033,074.00.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level;
- Advise on preparation of structures for towns and villages within the Municipality;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;

- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the sitting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit is the Physical Planning Department. The department has 1 staff to implement activities with a total allocation of GHC 162,802.00.

Key challenges are staffing, logistical constraints and political interference.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement - Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Valuation of Properties in 1 Councils	No. of properties valued	-	5000	6000	6000	6500
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	3	3	3	3

	Number of communities with local plans	-	10	15	20	50
Street Named and Property Addressed	Number of streets named	-	20	50	75	90
	Number of properties addressed	-	500	700	1000	1500
committee meetings organized	No. of meetings organized	-	8	6	6	6
Create public awareness on development control	No. of public awareness organized	-	4	4	4	4
Issuance of development permit	No. of Development permits issued	-	10	100	150	250

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2020 Annual Action Plan to be undertaken by the sub-programme

Table 14: Main Operations and Projects

Operations	Projects
Organize quarterly Statutory planning committee meetings	Revision of existing local plans and extension of local plans to new areas outside existing local plans
Retracing of Existing but old Planning schemes	Prepare New Local Plans for communities in the municipality.
Conduct inspection on all application received for permit processes	Continue with street Naming and Property Addressing in the municipality
Continuously carry out correspondence with other Land Sector Agencies, EPA, National Petroleum Commission, Ghana National Fire service etc. to assist the citizenry carry out their Land Documentation	Documentation of Assembly's Acquired Lands
Organize quarterly Technical sub-committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

There are 4 staffs in the Works Department. An allocation of GHC 870,272.00 is made for the department.

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organized	4	9	15	17	25
Repair all broken down water facilities	No. of Facilities repaired	-	10	15	17	25
Reshaping of feeder roads	No. km reshaped	-	45	95	120	135
Keep all heavy duty equipment on road	No. of equipment maintained	-	5	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2020 Annual Action Plan to be undertaken by the sub-programme

Table 16: Main Operations And Projects

Operations	Projects
Organize training in contract management of physical projects	Maintain street lights
Organize development control programmes	Reshape township roads
Prepare operation and maintenance plan for public buildings	Construction of culverts
	Reshape selected feeder roads within the Municipality and plant trees
Facilitate the construction of Communication Mast	Extend electricity to newly developed sites
Facilitate physical works procurement	Extend electricity to communities without light (Rural Electrification)
Offer engineering services to all government institutions in the Municipality	Create access roads/By-passes and plant trees
	Supply street bulbs
Organize post contract administration services	Establish 3 ICT Centre
Supply 1,875 furniture's to schools	Complete the construction of community link Bridges and plant trees along banks
Prepare operation and maintenance plan for public buildings	Construct / Complete the construction of all major and cocoa roads
	Complete the construction of 1 No. 10 squatting toilet
	Complete the construction of 1 No. CHPS compound and landscape
	Complete the construction of market project-Counter – part funding (SIF) and plant trees
	Complete the construction of 1 No. 3unit classroom block with ancillary facilities and landscape
	Complete the construction of community senior high school at Samreboi and plant trees
	Complete the construction of 1 No.6 unit classroom Block with an Ancillary Facility and landscape

	Mp's projects and activities
	Construct 1 No. Municipal Hospital and plant 100 trees.
	Construct 1 No. 6 unit water closet toilet with 1 No. Mechanized water system
	Construct 1 No.6 – Unit water closet Toilet with 1 No. Mechanized water system
	Construct 2 No. Town council office and landscape with mechanized boholes, Rambo 450polytank including landscaping
	Complete the construction of Municipality Court including landscaping.
	Complete the construction of Municipality Assembly Hall complex(Phase V)
	Outstanding payments for completed projects eg. <ul style="list-style-type: none"> • Rehabilitation of municipal Administration Block. • Const. Of 1NO.3 – Unit Classroom Block with Ancillary Facilities – Sika Nti. • Water Projects(Quay Hydro) • SIF Projects etc
	Facilitate the completion of 40% of 11 No.6 - -unit classroom blocks with ancillary facilities under GETFund and 100% of all new GETFund projects.
	Construct 1 No.- 4 Unit semi – detached Bedroom flat Teachers accommodation with mechanized borehole, Rambo 350 polytank and landscape
	Reclaim 10 Hectares of Degraded Lands and plant

	Construct 1 No.2 storey Municipal Education Directorate Office with ancillary facilities including landscaping.
	Construct 1 No. 3 – Unit class room Block with ancillary facilities and landscape
	Erection of community sign post
	Complete the construction of 1 No.CHPS compound
	Construct Electricity power sub-station (33000 volts)
	Complete the construction of 1 No.CHPS Compound with Accommodation
	Complete the construction of 1 No.3 unit Classroom Block with an Ancillary facility
	Complete the construction of 1 No. CHPS Compound
	Construct 1 No.20 unit market sheds with ancillary facilities including landscaping
	Complete the construction of 1 No.10 seater WC Toilet
	Renovate, Extend water and put to use the 1 No.12 seater WC

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Social Service Delivery Budget Programme will continue in the 2020 Budget Year to building a reliable socio – economic data base, completing prioritized projects, mainstreaming their activities and ensuring increased participation, exploring Corporate Social Responsibilities in local social services delivery, position itself to take advantage of every national intervention Programme and approve a Sector Investment Opportunity Plan to guide potential investors.

The budget programme with the highest allocation of resources, the municipality would be expecting a lot of activities implemented through this budget programme in 2020. Key challenges will include the partial status of the migration of the Education, Youth and Sports and Health Departments; regular budget reviews to meet national level initiated interventions; inadequate staffing and logistics.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.

The budget Sub programme will also focus attention on harmonizing all youth interventions under one Office. Encourage registration of all youth groups; Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly; organize the Municipal Youth Summit and revive a local FM station invented by students. The Sub programme will also prepare a Municipal Sports Development Plan which is expected to identify at most 3 sporting discipline for local development.

Organizational units in carrying the sub-programme include the Municipality Education Unit, Non-Formal Education Unit, Youth Unit and Sports Unit. In carrying out activities under this sub-programme, GHC 1,314,597.00 is allocated.

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement – Education And Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
External examinations participated	BECE pass rate	45	65	75	85	95
	WASCE pass rate	50	65	75	85	95
Organized quarterly DEOC meetings	No. of meetings organized	0	2	4	4	4
educational infrastructure provided	No. of 3 Units classroom block completed	0	2	4	2	2
	No. of 6 Units classroom block completed	0	2	5	2	2
	No. of Offices Phase Completed.	0	0	1	0	0

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Table 18: Main Operations and Projects

Operations	Projects
Monitor activities in schools	Supply TLMs to schools to ensure effective lesson delivery in schools
Improve quality teaching through orientation and in – service training.	

Improve school management by undertaking sensitization of the PTA/SMC	
Intensify efforts at Improving performance of BECE candidates	
Assess teachers and schools and reward them.	
Monitor instructions and activities in schools	
Conduct mock exams for the BECE Candidates	
Organize academic competitions in the following areas:- Science activities-Reading skills-Debates for basic Schools	
Organize My First Day at School	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Health Delivery Budget Sub programme shall carry out activities of two key units - Health Directorate and the Environmental Health Unit. The focus of the Health Directorate is to increase staffing at the 49 CHPS Compounds. Most of the CHPS have one (1) staff without Midwives; Complete awarded Infrastructure; Upgrade three CHPS Compounds (Bremam, Asankrangwa and Yirase) into a Health Centre to provide advanced healthcare than CHPS. Sponsor five (5) Physician Assistants.

Anticipated challenges include government delay in constructing Polyclinic at Wassa Dunkwa; poor roads network linking facilities, lack of Physician Assistants, lack of critical logistics and consumables, rippling effect of NHIS challenges, lack of staff accommodation, Absence of a Municipality Store House.

The Environmental Health Unit shall focus on adopting local strategies to ensure clean and green communities. Develop dump sites. Build three (3) refuse bays.

Position litter bin at vantage points to reduce littering. Improve on the management of public toilets. Intensify of the pounding of stray animals.

The unit will be implementing its activities with 40 staff. Challenges during implementation may include political interferences, lack of a waste treatment plant, staff refusal to review work schedule, lack of means of transport.

To implement outlined activities, GHC 1,652,661.00 is allocated.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centers.	29	49	50	50	50
Increased public health education to communities.	Number of communities sensitized	25	42	75	95	127
Food vendors medically screened and licensed	No. of vendors screened and licensed	25	75	250	450	650
Stray animals arrested	No. of animals	50	20	100	150	200
Sanitation campaigns organized	No. of campaigns	7	9	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Table 20: Main Operations and Projects

Operations	Projects
Support person living with HIV	Refer from Works Department
Organize durbar on HIV & AIDS discrimination and stigmatization in five (5) communities including social group.	
Neglected Tropical Disease	
Organize reproductive and child health programmes	
Expand immunization programme	
Celebrate World AIDS Day Annually	
Organize Tuberculosis Control Programme	
Organize disease surveillance	
Train 20 CHOs (Male &Female) in HIV/AIDS testing and counseling	
Organize know your status campaign in at least one community	
Celebrate world AIDS Day Annually	

Organize domiciliary, hospitality and industrial inspection of premises	
Organize Health Education and promotion	
Arrest and impounding of stray Animals	
Organize market inspection of canned foods, drinks and fish	
Disinfestations Activities	
Organize Health/Hygiene education in 45 Basic schools	
Push refuse dump sites	
Education on food hygiene and arrangement of food stuffs	
Organize slaughter slab hygiene education	
Organize Medical screening of food vendors and Handlers	
Management of Cemetery and pauper Burial	
Maintenance of refuse sites and the Final Disposal Site	
Organize Health Education on the provision of Household Toilet Facilities	
Gazetting of Municipal By-Law	
Purchase of sanitary tools and safety clothes et	
Purchase 1No.Mower Machine for Laborers	
General supervision and monitoring of water, Environmental and Sanitation Activities in the municipality	
Desilting of drains	
Promotion of household latrine construction and Hygiene Education in 20 communities(CLTS)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Community Development Unit shall lead the municipal strategy of community led infrastructure provision. Assist communities to prepare and implement their Community Action Plans, monitor community services like water

facilities, street lighting system, community Centers, health care facilities, public places of convenience. Monitor the implementation of the Municipality bye laws and perform other traditional functions.

A total allocation of GHC 545,404.00 is made to the department to implement outlined activities.

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement - Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment more people into LEAP	No. of people enrolled	100	150	150	150	150
Financial Support to PWDs	No. of PWDs supported financially	25	55	75	75	75
Collate data on vulnerable situation in the Municipality	No. of communities	0	0	50	50	50

Monitor activities of early childhood development center.	Number of childhood development Centres monitored	0	0	5	5	5
---	---	---	---	---	---	---

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Table 22: Main Operations And Projects

Operations	Projects
Sensitize and support 1200 PWDs on good management of PWD funds	
Sensitize 1,150 families on good parental care	
Organize 44 training programme for (ECCDC) day care Center owners	
To organize mass education on social / public issues such as teenage pregnancy, child labour etc. in fifteen (15) selected communities.	
To organize leadership training for chiefs and elders in twelve (12) selected communities on good governance for social stability.	
Travel and Transport	
Special services	
Recurrent	
Capital Transfer	
Miscellaneous expenses	
Eliminate/Reduce worst forms of child labour in 10	

communities and cocoa growing areas	
Expand LEAP programme	
Conduct 20 enquiries on children coming into conflict with the law annually	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The programme will be delivered by 29 staff with an allocation of GHC 1,010,832.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The Unit has 9 officers comprising BAC Head, Driver and a Secretary. Others are the RTF Head, 2 Technical Staff, an Accounts Clerk and Security Officers. GHC 268,400.00 is allocated to the Department.

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

3. Budget Sub-Programme Results Statement

Table 23: Budget Results Statement –Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years
--------------	------------------	------------

		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
MSE BAC trainings organized	No. of training organized	5	15	25	35	45
MSE supported to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	10	10	10
RTF services improved	No. Of client's monthly	55	97	101	120	135

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

4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2020 Annual Action Plan to be undertaken by the sub-programme

Table 24: Main Operations And Projects

Operations	Projects
Organize Basic CBT trainings	Commence the SIF Market at Cuba
Organize Technology Improvement and Packaging Training in bee keeping	Relocate all Auto – Artisans to the Light Industrial Site
Train farmers on alternative livelihoods	Grade 10 Community Markets
Organize Master craft persons trainings	Construct a Starch processing factory (One-Municipality-One-Factory Initiative)
Train women in alternative livelihoods	Construct a Soap manufacturing factory (One-Municipality-One-Factory Initiative)

Train women in bread and pastries	Develop a Municipal Website
Train youth in alternative livelihood	
Liaise with NVTI to organize proficiency training & certification programmes for artisans	
Concession for Small Scale Mining (One-Municipality-One-Factory Initiative)	
Engage in Public- Private Partnership	
Partner with RTF to manufacture Agro-processing machines for farmers	
Develop 2 tourism potential sites (Big stone with stone door & water emission-Kwabeng) (Human beings in rock formation)-Atanquaye	
Apprentice training in Occupational safety, Health and Environmental Management	
Master Craft Persons Training in Carpentry and joinery	
Master Craft Persons Training in Auto Mechanics	
Master craft persons Training in Welding and Fabrication	
Technological improvement and packaging Training eg. Beads making etc	
Training in food, Safety and Quality Management	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The Department of Agriculture will be implementing this Budget Sub programme with 20 staff of various grades and specializations with a budgetary allocation of GHC 742,432.00.

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

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		2018	2019			
All department trainings and meetings organized	No. of trainings and meetings	12	12	25	25	25
Sector interventions implemented and reported.	No. of quarterly reports submitted	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2020 Annual Action Plan to be undertaken by the sub-programme.

Table 26: Main Operations And Projects

Operations	Projects
Organize training of AEAs/DDOs on yield studies	Build capacity of rice farmers on improved technologies
Registration and insurance of 9 motor bikes.	Establishment of plot and conduct yield studies in the communities.
Train DDOs and AEAs on FBO organization and development.	Updates DDOs and AEAs on result based monitoring.
Organized training for input dealer and other stakeholders on grading and standardization.	Intensify the use of e-agriculture in mass communication in dissemination of agricultural of agricultural technologies.
Design and facilitate adaptive research and demonstrations in the municipal.	
Organize zonal planning sessions in the municipal.	

Train 10 AEAs and 20 farmers on vegetable production.	
Organize training for DDOs, AEAs and farmers on irrigated agricultural production systems.	
Disseminate extension information through DDOs and AEAs.	
Sanitization of AEAs and farmers on HIV / AIDS, malaria prevention and control and gender mainstreaming.	
Train farmers on post-harvest handling and demonstration.	
Train DDOs and AEAs on improved food recipes and utilization.	
Build capacities of AEAs on value chain analysis of the various enterprises.	
Implementing Government Agricultural interventions. Eg. Planting for food and jobs.	
Train of farmers on off-farm livelihood activities in communities	
Organize training on operational area mapping and visitation.	
Organize quarterly monitoring visits to operational areas.	
Organize vaccination campaign on livestock and poultry.	
Train farmers on poultry, livestock and fish feed formulation in the operational areas.	
Farmers Day Celebration	
Organize municipal RELC planning session for Agriculture Sector.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Budget Programme seeks to implement key activities of two (2) departments of the Assembly - The Disaster Prevention and Management (NADMO and Fire Service) Department and the Natural Resources Conservation (Forestry and Wildlife Offices) Department. The Budget Programme will coordinate the implementation of climate change Programmes, draft a disaster prevention policy plan, forest protection and management interventions, firefighting activities and readiness and improve on community participation in environment and Sanitation management in the Municipality. A total allocation of GHC 300,611.00 is made to implement this budget Programme.

There are 11 officers from NADMO and an unknown number from Forestry Office to deliver this programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

An allocation of GHC 267,611.00 is for the Sub programme.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement – Disaster Prevention And Waste Management

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		2018	2019			
Support to disaster affected individuals	No. of Individuals supported	150	75	50	50	50
Training for Disaster volunteers organized	No. of volunteers trained	30	45	50	50	50
Campaigns on disaster prevention organized	No. of campaigns organized	3	5	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2020 Annual Action Plan to be undertaken by the sub-programme

Table 28: Main Operations And Projects

Operations	Projects
Compile reports and assess disasters	Remove silt and solid waste from drain
Identify 20 safe havens	Undertake disaster risk reduction activities at filling and gas stations and markets.

Identify hazards and vulnerabilities in all towns and areas in Wassa Amenfi West Municipal Assembly.	Clean up exercises
Organized durbars, symposia and seminars on the dangers of uncontrolled bush fires in the municipality.	Undertake tree planting on bare land, schools, bungalows, etc
Inaugurate Anti – bushfire committees in the municipality.	
Monitor disaster prone areas	
Media education and sensitization on disaster prevention, mitigation and control.	
Conduct public preparedness drills and simulation exercises	
Establish disaster volunteer groups (DVGs) in communities in Amenfi West Municipal and train them.	
Celebration of the International Day for Disaster Reduction.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

An allocation of GHC 33,000.00 is made towards this Sub programme.

3. Budget Sub-Programme Results Statement

The table 1.43 below indicates the main outputs, its indicators and projections by which the Municipality measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipality's estimate of future performance.

Table 29: Budget Results Statement – Natural Resources Conversation

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		2018	2019			
Support government intervention	Supported Intervention	1	3	5	5	5
Submit reports	No. of quarters	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Table 30: Main Operations And Projects

Operations	Projects
Reclaim Degraded Lands and plant tress	Afforestation programme along river Totua
Consult, identify, select and plant up key degraded watershed with ecological corridor	Engage work gang to undertake maintenance of planted watersheds
Organize Community radio broadcast programs	
Select interested seedling producers and sign contracts to produce quality trees seedlings	
Facilitate community durbar to sensitize FIP/Forestry issues	
Awareness creation /sensitization of	

farmers/communities for fire season
Organize communities for fire season
Consultation and reconnaissance survey for the rehabilitation of sacred groves

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	2,025,441		
130201 17.1 strengthen domestic resource mob.	8,578,867	151,000		
150101 Enhance business enabling environment	0	268,400		
160201 Improve production efficiency and yield	0	294,164		
360101 Combat deforestation, desertification and soil erosion	0	33,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	76,400		
390202 11.2 Improve transport and road safety	0	226,400		
410101 Deepen political and administrative decentralisation	0	1,495,922		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	1,314,597		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,300,676		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	460,039		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	932,829		
Grand Total ¢	8,578,867	8,578,867	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

<i>Revenue Item</i>	<i>Projected 2020</i>	<i>Approved and or Revised Budget 2019</i>	<i>Actual Collection 2019</i>	<i>Variance</i>
229 01 01 001 25	8,578,867.16	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates Revenue Mobilization increased by 5%				
Property income [GFS]	357,436.98	0.00	0.00	0.00
1412022 Property Rate	332,436.98	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties Revenue Mobilization increased by 5%				
Property income [GFS]	124,950.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	56,400.00	0.00	0.00	0.00
1412008 River Sand	550.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	45,000.00	0.00	0.00	0.00
Sales of goods and services	4,500.00	0.00	0.00	0.00
1422113 Registration/Application/Variation	4,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Rents Revenue Mobilization Increased by 5%				
Property income [GFS]	63,020.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	30,520.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415026 Hire of Property	10,000.00	0.00	0.00	0.00
1415038 Rentals	15,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences Revenue Mobilization Increased by 5%				
Sales of goods and services	205,987.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,440.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,000.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	1,230.00	0.00	0.00	0.00
1422010 Bicycle License	2,230.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,920.00	0.00	0.00	0.00
1422012 Kiosk License	3,300.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	9,300.00	0.00	0.00	0.00
1422016 Lotto Operators	1,600.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,950.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,560.00	0.00	0.00	0.00
1422019 Sawmills	700.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,950.00	0.00	0.00	0.00
1422023 Communication Centre	1,200.00	0.00	0.00	0.00
1422024 Private Education Int.	3,300.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	16,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422030 Entertainment Centre	6,650.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	870.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	11,000.00	0.00	0.00	0.00
1422044 Financial Institutions	9,700.00	0.00	0.00	0.00
1422045 Commercial Houses	8,940.00	0.00	0.00	0.00
1422046 Boarding and Advertising	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	700.00	0.00	0.00	0.00
1422051 Millers	840.00	0.00	0.00	0.00
1422052 Mechanics	3,100.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,700.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	35,000.00	0.00	0.00	0.00
1422067 Beers Bars	4,500.00	0.00	0.00	0.00
1422071 Business Providers	12,400.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,600.00	0.00	0.00	0.00
1422079 Mining Permit	20,120.00	0.00	0.00	0.00
1422087 Hunting Licence	500.00	0.00	0.00	0.00
1422109 Restaurant License	2,000.00	0.00	0.00	0.00
1423078 Business registration	13,087.00	0.00	0.00	0.00

Output 0005 Fees Revenue Mobilization Increased by 5%

From foreign governments(Current)	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
112,665.00	112,665.00	0.00	0.00	0.00
1423001 Markets Tolls	55,650.00	0.00	0.00	0.00
1423010 Export of Commodities	7,980.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,600.00	0.00	0.00	0.00
1423014 Dislodging Fee	550.00	0.00	0.00	0.00
1423015 Street Parking Fee	4,550.00	0.00	0.00	0.00
1423018 Loading Fee	5,500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,335.00	0.00	0.00	0.00
1423423 Registration Fee	15,000.00	0.00	0.00	0.00
1423527 Tender Documents	13,500.00	0.00	0.00	0.00

Output 0006 Fines, Penalties and Forfeits Revenue Mobilization Increased by 5%

Fines, penalties, and forfeits	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
10,650.00	10,650.00	0.00	0.00	0.00
1430001 Court Fines	2,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,500.00	0.00	0.00	0.00
1430012 fines for damages	1,000.00	0.00	0.00	0.00
1430016 Spot fine	4,150.00	0.00	0.00	0.00
1430017 Confiscated Assets	1,500.00	0.00	0.00	0.00

Output 0007 Grants Revenue from Central Government Transferred

From foreign governments(Current)	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
7,699,658.18	7,699,658.18	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,791,448.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,338,026.49	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331003 DACF - MP	295,067.07	0.00	0.00	0.00
1331004 Ceded Revenue	190,596.00	0.00	0.00	0.00
1331006 Sanitation Fund	106,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	166,458.30	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	71,607.77	0.00	0.00	0.00
1331010 DDF-Capacity Building	62,353.38	0.00	0.00	0.00
1331011 District Development Facility	1,398,101.17	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Grand Total	8,578,867.16	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wassa Amenfi West Municipal - Asankragua	0	0	0	8,578,867	2,045,695	2,045,695
GOG Sources	0	0	0	2,249,056	1,809,363	1,809,363
Management and Administration	0	0	0	468,801	472,176	472,176
Social Services Delivery	0	0	0	676,393	441,723	441,723
Infrastructure Delivery and Management	0	0	0	309,077	249,589	249,589
Economic Development	0	0	0	563,574	452,751	452,751
Environmental Management	0	0	0	231,211	193,123	193,123
IGF Sources	0	0	0	879,208	236,332	236,332
Management and Administration	0	0	0	82,000	82,820	82,820
Management and Administration	0	0	0	528,544	66,790	66,790
Social Services Delivery	0	0	0	123,343	78,318	78,318
Infrastructure Delivery and Management	0	0	0	30,800	0	0
Economic Development	0	0	0	105,121	8,404	8,404
Environmental Management	0	0	0	9,400	0	0
DACF MP Sources	0	0	0	295,097	0	0
Management and Administration	0	0	0	500	0	0
Social Services Delivery	0	0	0	194,597	0	0
Infrastructure Delivery and Management	0	0	0	100,000	0	0
DACF ASSEMBLY Sources	0	0	0	3,337,498	0	0
Management and Administration	0	0	0	977,957	0	0
Social Services Delivery	0	0	0	1,318,071	0	0
Infrastructure Delivery and Management	0	0	0	796,470	0	0
Economic Development	0	0	0	185,000	0	0
Environmental Management	0	0	0	60,000	0	0
DACF PWD Sources	0	0	0	191,095	0	0
Management and Administration	0	0	0	500	0	0
Social Services Delivery	0	0	0	190,595	0	0
CIDA Sources	0	0	0	166,458	0	0
Management and Administration	0	0	0	1,000	0	0
Economic Development	0	0	0	165,458	0	0
DDF Sources	0	0	0	1,460,455	0	0
Management and Administration	0	0	0	203,250	0	0
Social Services Delivery	0	0	0	1,087,205	0	0
Infrastructure Delivery and Management	0	0	0	170,000	0	0
Grand Total	0	0	0	8,578,867	2,045,695	2,045,695

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wassa Amenfi West Municipal - Asankragua	0	0	0	8,578,867	2,045,695	2,045,695
Management and Administration	0	0	0	82,000	82,820	82,820
SP1.1: General Administration	0	0	0	50,000	50,500	50,500
21 Compensation of employees [GFS]	0	0	0	50,000	50,500	50,500
211 Wages and salaries [GFS]	0	0	0	50,000	50,500	50,500
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
SP1.4: Legislative Oversights	0	0	0	32,000	32,320	32,320
21 Compensation of employees [GFS]	0	0	0	32,000	32,320	32,320
212 Social contributions [GFS]	0	0	0	32,000	32,320	32,320
21210 Actual social contributions [GFS]	0	0	0	32,000	32,320	32,320
Management and Administration	0	0	0	2,180,551	538,966	538,966
SP1: General Administration	0	0	0	1,502,169	321,545	321,545
21 Compensation of employees [GFS]	0	0	0	318,361	321,545	321,545
211 Wages and salaries [GFS]	0	0	0	257,433	260,007	260,007
21110 Established Position	0	0	0	215,150	217,302	217,302
21111 Wages and salaries in cash [GFS]	0	0	0	42,283	42,705	42,705
212 Social contributions [GFS]	0	0	0	60,928	61,538	61,538
21210 Actual social contributions [GFS]	0	0	0	60,928	61,538	61,538
22 Use of goods and services	0	0	0	862,911	0	0
221 Use of goods and services	0	0	0	862,911	0	0
22101 Materials - Office Supplies	0	0	0	79,100	0	0
22102 Utilities	0	0	0	19,200	0	0
22105 Travel - Transport	0	0	0	92,983	0	0
22107 Training - Seminars - Conferences	0	0	0	108,800	0	0
22109 Special Services	0	0	0	562,828	0	0
31 Non Financial Assets	0	0	0	320,897	0	0
311 Fixed assets	0	0	0	320,897	0	0
31112 Nonresidential buildings	0	0	0	130,000	0	0
31122 Other machinery and equipment	0	0	0	150,000	0	0
31131 Infrastructure Assets	0	0	0	40,897	0	0
SP2: Finance	0	0	0	360,135	110,832	110,832
21 Compensation of employees [GFS]	0	0	0	109,735	110,832	110,832
211 Wages and salaries [GFS]	0	0	0	97,111	98,082	98,082
21110 Established Position	0	0	0	97,111	98,082	98,082
212 Social contributions [GFS]	0	0	0	12,624	12,751	12,751
21210 Actual social contributions [GFS]	0	0	0	12,624	12,751	12,751

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	249,400	0	0
221 Use of goods and services	0	0	0	249,400	0	0
22101 Materials - Office Supplies	0	0	0	20,000	0	0
22105 Travel - Transport	0	0	0	62,600	0	0
22106 Repairs - Maintenance	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	82,000	0	0
22108 Consulting Services	0	0	0	70,000	0	0
22111 Other Charges - Fees	0	0	0	4,800	0	0
28 Other expense	0	0	0	1,000	0	0
282 Miscellaneous other expense	0	0	0	1,000	0	0
28210 General Expenses	0	0	0	1,000	0	0
SP3: Human Resource	0	0	0	130,752	27,106	27,106
21 Compensation of employees [GFS]	0	0	0	26,838	27,106	27,106
211 Wages and salaries [GFS]	0	0	0	26,838	27,106	27,106
21110 Established Position	0	0	0	20,477	20,682	20,682
21111 Wages and salaries in cash [GFS]	0	0	0	6,360	6,424	6,424
22 Use of goods and services	0	0	0	87,153	0	0
221 Use of goods and services	0	0	0	87,153	0	0
22105 Travel - Transport	0	0	0	4,800	0	0
22107 Training - Seminars - Conferences	0	0	0	82,353	0	0
28 Other expense	0	0	0	16,761	0	0
282 Miscellaneous other expense	0	0	0	16,761	0	0
28210 General Expenses	0	0	0	16,761	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	187,496	79,483	79,483
21 Compensation of employees [GFS]	0	0	0	78,696	79,483	79,483
211 Wages and salaries [GFS]	0	0	0	78,696	79,483	79,483
21110 Established Position	0	0	0	78,696	79,483	79,483
22 Use of goods and services	0	0	0	108,800	0	0
221 Use of goods and services	0	0	0	108,800	0	0
22105 Travel - Transport	0	0	0	28,800	0	0
22107 Training - Seminars - Conferences	0	0	0	80,000	0	0
Social Services Delivery	0	0	0	3,590,205	520,042	520,042
SP2.1 Education, youth & sports and Library services	0	0	0	1,314,597	0	0
22 Use of goods and services	0	0	0	90,000	0	0
221 Use of goods and services	0	0	0	90,000	0	0
22101 Materials - Office Supplies	0	0	0	40,000	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	22,000	0	0
22109 Special Services	0	0	0	25,000	0	0
28 Other expense	0	0	0	144,597	0	0
282 Miscellaneous other expense	0	0	0	144,597	0	0
28210 General Expenses	0	0	0	144,597	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,080,000	0	0
311 Fixed assets	0	0	0	1,080,000	0	0
31112 Nonresidential buildings	0	0	0	890,000	0	0
31131 Infrastructure Assets	0	0	0	190,000	0	0
SP2.2 Public Health Services and management	0	0	0	358,895	0	0
22 Use of goods and services	0	0	0	41,690	0	0
221 Use of goods and services	0	0	0	41,690	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	36,690	0	0
31 Non Financial Assets	0	0	0	317,205	0	0
311 Fixed assets	0	0	0	317,205	0	0
31112 Nonresidential buildings	0	0	0	317,205	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	1,371,309	433,823	433,823
21 Compensation of employees [GFS]	0	0	0	429,528	433,823	433,823
211 Wages and salaries [GFS]	0	0	0	389,034	392,924	392,924
21110 Established Position	0	0	0	311,491	314,606	314,606
21111 Wages and salaries in cash [GFS]	0	0	0	77,543	78,318	78,318
212 Social contributions [GFS]	0	0	0	40,494	40,899	40,899
21210 Actual social contributions [GFS]	0	0	0	40,494	40,899	40,899
22 Use of goods and services	0	0	0	851,600	0	0
221 Use of goods and services	0	0	0	851,600	0	0
22101 Materials - Office Supplies	0	0	0	40,000	0	0
22102 Utilities	0	0	0	106,000	0	0
22103 General Cleaning	0	0	0	651,200	0	0
22105 Travel - Transport	0	0	0	14,400	0	0
22107 Training - Seminars - Conferences	0	0	0	40,000	0	0
31 Non Financial Assets	0	0	0	90,181	0	0
311 Fixed assets	0	0	0	90,181	0	0
31113 Other structures	0	0	0	90,181	0	0
SP2.5 Social Welfare and community services	0	0	0	545,404	86,219	86,219
21 Compensation of employees [GFS]	0	0	0	85,365	86,219	86,219
211 Wages and salaries [GFS]	0	0	0	75,544	76,300	76,300
21110 Established Position	0	0	0	75,544	76,300	76,300
212 Social contributions [GFS]	0	0	0	9,821	9,919	9,919
21210 Actual social contributions [GFS]	0	0	0	9,821	9,919	9,919
22 Use of goods and services	0	0	0	460,039	0	0
221 Use of goods and services	0	0	0	460,039	0	0
22101 Materials - Office Supplies	0	0	0	140,000	0	0
22105 Travel - Transport	0	0	0	4,400	0	0
22107 Training - Seminars - Conferences	0	0	0	215,639	0	0
22109 Special Services	0	0	0	100,000	0	0
Infrastructure Delivery and Management	0	0	0	1,406,347	249,589	249,589
SP3.1 Urban Roads and Transport services	0	0	0	426,179	170,063	170,063

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	168,379	170,063	170,063
211 Wages and salaries [GFS]	0	0	0	157,378	158,952	158,952
21110 Established Position	0	0	0	157,378	158,952	158,952
212 Social contributions [GFS]	0	0	0	11,001	11,111	11,111
21210 Actual social contributions [GFS]	0	0	0	11,001	11,111	11,111
22 Use of goods and services	0	0	0	257,800	0	0
221 Use of goods and services	0	0	0	257,800	0	0
22105 Travel - Transport	0	0	0	213,800	0	0
22107 Training - Seminars - Conferences	0	0	0	44,000	0	0
SP3.2 Physical and Spatial Planning	0	0	0	162,802	20,770	20,770
21 Compensation of employees [GFS]	0	0	0	20,564	20,770	20,770
211 Wages and salaries [GFS]	0	0	0	18,198	18,380	18,380
21110 Established Position	0	0	0	18,198	18,380	18,380
212 Social contributions [GFS]	0	0	0	2,366	2,389	2,389
21210 Actual social contributions [GFS]	0	0	0	2,366	2,389	2,389
22 Use of goods and services	0	0	0	142,238	0	0
221 Use of goods and services	0	0	0	142,238	0	0
22101 Materials - Office Supplies	0	0	0	52,000	0	0
22105 Travel - Transport	0	0	0	21,400	0	0
22107 Training - Seminars - Conferences	0	0	0	68,838	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	817,366	58,757	58,757
21 Compensation of employees [GFS]	0	0	0	58,175	58,757	58,757
211 Wages and salaries [GFS]	0	0	0	45,396	45,850	45,850
21110 Established Position	0	0	0	45,396	45,850	45,850
212 Social contributions [GFS]	0	0	0	12,779	12,907	12,907
21210 Actual social contributions [GFS]	0	0	0	12,779	12,907	12,907
22 Use of goods and services	0	0	0	239,191	0	0
221 Use of goods and services	0	0	0	239,191	0	0
22105 Travel - Transport	0	0	0	6,600	0	0
22106 Repairs - Maintenance	0	0	0	200,000	0	0
22107 Training - Seminars - Conferences	0	0	0	32,591	0	0
26 Grants	0	0	0	100,000	0	0
263 To other general government units	0	0	0	100,000	0	0
26321 Capital Transfers	0	0	0	100,000	0	0
31 Non Financial Assets	0	0	0	420,000	0	0
311 Fixed assets	0	0	0	420,000	0	0
31113 Other structures	0	0	0	220,000	0	0
31131 Infrastructure Assets	0	0	0	200,000	0	0
Economic Development	0	0	0	1,019,153	461,155	461,155
SP4.1 Agricultural Services and Management	0	0	0	742,432	452,751	452,751

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	448,268	452,751	452,751
211 Wages and salaries [GFS]	0	0	0	396,697	400,664	400,664
21110 Established Position	0	0	0	396,697	400,664	400,664
212 Social contributions [GFS]	0	0	0	51,571	52,086	52,086
21210 Actual social contributions [GFS]	0	0	0	51,571	52,086	52,086
22 Use of goods and services	0	0	0	294,164	0	0
221 Use of goods and services	0	0	0	294,164	0	0
22101 Materials - Office Supplies	0	0	0	40,000	0	0
22105 Travel - Transport	0	0	0	19,400	0	0
22107 Training - Seminars - Conferences	0	0	0	204,764	0	0
22109 Special Services	0	0	0	30,000	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0	276,721	8,404	8,404
21 Compensation of employees [GFS]	0	0	0	8,321	8,404	8,404
211 Wages and salaries [GFS]	0	0	0	8,321	8,404	8,404
21111 Wages and salaries in cash [GFS]	0	0	0	8,321	8,404	8,404
22 Use of goods and services	0	0	0	88,400	0	0
221 Use of goods and services	0	0	0	88,400	0	0
22101 Materials - Office Supplies	0	0	0	40,000	0	0
22105 Travel - Transport	0	0	0	4,400	0	0
22107 Training - Seminars - Conferences	0	0	0	44,000	0	0
31 Non Financial Assets	0	0	0	180,000	0	0
311 Fixed assets	0	0	0	180,000	0	0
31113 Other structures	0	0	0	180,000	0	0
Environmental Management	0	0	0	300,611	193,123	193,123
SP5.1 Disaster prevention and Management	0	0	0	267,611	193,123	193,123
21 Compensation of employees [GFS]	0	0	0	191,211	193,123	193,123
211 Wages and salaries [GFS]	0	0	0	169,213	170,906	170,906
21110 Established Position	0	0	0	169,213	170,906	170,906
212 Social contributions [GFS]	0	0	0	21,998	22,218	22,218
21210 Actual social contributions [GFS]	0	0	0	21,998	22,218	22,218
22 Use of goods and services	0	0	0	76,400	0	0
221 Use of goods and services	0	0	0	76,400	0	0
22101 Materials - Office Supplies	0	0	0	40,000	0	0
22105 Travel - Transport	0	0	0	14,400	0	0
22107 Training - Seminars - Conferences	0	0	0	22,000	0	0
SP5.2 Natural Resource Conservation and Management	0	0	0	33,000	0	0
22 Use of goods and services	0	0	0	33,000	0	0
221 Use of goods and services	0	0	0	33,000	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	28,000	0	0
Grand Total	0	0	0	8,578,867	2,045,695	2,045,695

2020 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
Waasa Amenifi West Municipal - Aseantragua Management and Administration	1,791,448	3,175,921	915,181	5,882,550	233,992	559,215	95,000	879,208	0	0	0	0	228,912	1,398,101	1,626,913	8,578,887
Central Administration	0	0	0	0	82,000	0	0	82,000	0	0	0	0	0	0	0	82,000
Sub-Metros Administration	0	0	0	0	82,000	0	0	82,000	0	0	0	0	0	0	0	82,000
Management and Administration	467,501	799,756	160,000	1,447,257	66,129	462,415	0	538,544	0	0	0	0	63,353	140,897	204,230	2,189,551
Central Administration	357,766	757,457	180,000	1,295,222	66,129	407,315	0	473,444	0	0	0	0	61,953	140,897	202,750	1,971,416
Administration (Assembly Office)	357,766	757,457	180,000	1,295,222	0	407,315	0	407,315	0	0	0	0	61,953	140,897	202,750	1,904,288
Sub-Metros Administration	0	0	0	0	66,129	0	0	66,129	0	0	0	0	0	0	0	66,129
Finance	109,735	42,300	0	152,035	0	55,100	0	55,100	0	0	0	0	1,500	0	1,500	209,135
Office of Departmental Head	109,735	42,300	0	152,035	0	55,100	0	55,100	0	0	0	0	1,500	0	1,500	208,135
Office of District Medical Officer of Health	0	0	0	0	19,400	0	0	19,400	0	0	0	0	0	0	0	19,400
Environmental Health Unit	437,350	1,366,530	384,181	2,188,061	77,543	30,800	15,000	123,343	0	0	0	0	0	1,097,205	1,087,205	3,590,205
Central Administration	0	0	0	0	77,543	0	0	77,543	0	0	0	0	0	0	0	77,543
Sub-Metros Administration	0	0	0	0	77,543	0	0	77,543	0	0	0	0	0	0	0	77,543
Education, Youth and Sports	0	229,597	205,000	434,597	0	5,000	15,000	20,000	0	0	0	0	0	860,000	860,000	1,314,597
Office of Departmental Head	0	229,597	205,000	434,597	0	5,000	15,000	20,000	0	0	0	0	0	860,000	860,000	1,314,597
Health	351,985	873,890	180,181	1,406,056	0	19,400	0	19,400	0	0	0	0	0	227,205	227,205	1,652,661
Office of District Medical Officer of Health	0	36,690	100,000	136,690	0	5,000	0	5,000	0	0	0	0	0	217,205	217,205	353,895
Environmental Health Unit	351,985	837,200	80,181	1,269,366	0	14,400	0	14,400	0	0	0	0	0	10,000	10,000	1,293,766
Social Welfare & Community Development	85,395	263,043	0	348,408	0	6,400	0	6,400	0	0	0	0	0	0	0	545,404
Office of Departmental Head	85,395	263,043	0	348,408	0	6,400	0	6,400	0	0	0	0	0	0	0	545,404
Infrastructure Delivery and Management	247,118	708,423	250,000	1,205,547	0	30,800	0	30,800	0	0	0	0	0	170,000	170,000	1,406,347
Central Administration	19,850	0	0	19,850	0	0	0	0	0	0	0	0	0	0	0	19,850
Administration (Assembly Office)	19,850	0	0	19,850	0	0	0	0	0	0	0	0	0	0	0	19,850
Physical Planning	20,564	132,838	0	153,402	0	9,400	0	9,400	0	0	0	0	0	0	0	162,802
Town and Country Planning	20,564	132,838	0	153,402	0	9,400	0	9,400	0	0	0	0	0	0	0	162,802
Works	111,061	330,591	250,000	691,652	0	6,600	0	6,600	0	0	0	0	0	170,000	170,000	870,272
Office of Departmental Head	0	330,591	250,000	580,591	0	6,600	0	6,600	0	0	0	0	0	170,000	170,000	759,191

Friday, January 10, 2020 15:09:10

Page 81

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
Public Works	51,297	0	0	51,297	0	0	0	0	0	0	0	0	0	0	0	51,297
Feeder Roads	59,784	0	0	59,784	0	0	0	0	0	0	0	0	0	0	0	59,784
Transport	95,624	220,000	0	315,624	0	6,400	0	6,400	0	0	0	0	0	0	0	322,024
Urban Roads	95,624	220,000	0	315,624	0	6,400	0	6,400	0	0	0	0	0	0	0	322,024
Economic Development	448,268	200,306	100,000	748,574	8,321	16,800	80,000	105,121	0	0	0	0	165,458	0	165,458	1,019,153
Central Administration	0	0	0	0	8,321	0	0	8,321	0	0	0	0	0	0	0	8,321
Sub-Metros Administration	0	0	0	0	8,321	0	0	8,321	0	0	0	0	0	0	0	8,321
Agriculture	448,268	120,306	0	568,574	0	8,400	0	8,400	0	0	0	0	165,458	0	165,458	742,432
Trade, Industry and Tourism	448,268	120,306	0	568,574	0	8,400	0	8,400	0	0	0	0	165,458	0	165,458	742,432
Office of Departmental Head	0	80,000	100,000	180,000	0	8,400	80,000	88,400	0	0	0	0	0	0	0	268,400
Environmental Management	191,211	100,000	100,000	391,211	0	8,400	80,000	88,400	0	0	0	0	0	0	0	489,611
Natural Resource Conservation	0	30,000	0	30,000	0	3,000	0	3,000	0	0	0	0	0	0	0	33,000
Disaster Prevention	191,211	70,000	0	261,211	0	6,400	0	6,400	0	0	0	0	0	0	0	267,611
Environmental Management	191,211	70,000	0	261,211	0	6,400	0	6,400	0	0	0	0	0	0	0	267,611

Friday, January 10, 2020 15:09:10

Page 82

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	377,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_ Western		
Location Code	0111200	Amenfi West - Asankragua		

Compensation of employees [GFS] 377,615

Objective	000000	Compensation of Employees		377,615
Program	92001	Management and Administration		357,766
Sub-Program	92001001	SP1: General Administration		258,593
Operation	000000		0.0 0.0 0.0	258,593

Wages and salaries [GFS]				215,150
2111001 Established Post				215,150
Social contributions [GFS]				43,442
2121001 13 Percent SSF Contribution				43,442
Sub-Program	92001003	SP3: Human Resource		20,477
Operation	000000		0.0 0.0 0.0	20,477

Wages and salaries [GFS]				20,477
2111001 Established Post				20,477
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		78,696
Operation	000000		0.0 0.0 0.0	78,696

Wages and salaries [GFS]				78,696
2111001 Established Post				78,696
Program	92003	Infrastructure Delivery and Management		19,850
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		19,850
Operation	000000		0.0 0.0 0.0	19,850

Wages and salaries [GFS]				19,850
2111001 Established Post				19,850

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	407,315
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_ Western		
Location Code	0111200	Amenfi West - Asankragua		

Use of goods and services 406,315

Objective	130201	17.1 strengthen domestic resource mob.		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001002	SP2: Finance		150,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210103 Refreshment Items				10,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210505 Running Cost - Official Vehicles				10,000
2210623 Maintenance of Office Equipment				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				30,000
2210801 Local Consultants Fees				70,000

Objective	410101	Deepen political and administrative decentralisation		256,315
Program	92001	Management and Administration		256,315
Sub-Program	92001001	SP1: General Administration		202,715
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	104,045

Use of goods and services				104,045
2210103 Refreshment Items				21,600
2210201 Electricity charges				12,000
2210202 Water				6,000
2210204 Postal Charges				1,200
2210509 Other Travel and Transportation				18,000
2210510 Other Night allowances				14,583
2210511 Local travel cost				15,000
2210513 Local Hotel Accommodation				10,000
2210902 Official Celebrations				5,662
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	22,000

Use of goods and services				22,000
2210101 Printed Material and Stationery				10,000
2210510 Other Night allowances				1,500
2210511 Local travel cost				1,500
2210709 Seminars/Conferences/Workshops - Domestic				9,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	44,400

Use of goods and services				44,400
2210510 Other Night allowances				2,400
2210511 Local travel cost				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				30,000
2210904 Substructure Allowances				6,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	32,271

Use of goods and services				32,271
2210709 Seminars/Conferences/Workshops - Domestic				6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210902	Official Celebrations					26,271
Sub-Program	92001003	SP3: Human Resource				14,800
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	14,800
Use of goods and services						14,800
	2210510	Other Night allowances				2,400
	2210511	Local travel cost				2,400
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				38,800
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	38,800
Use of goods and services						38,800
	2210510	Other Night allowances				14,400
	2210511	Local travel cost				14,400
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
Other expense						1,000
Objective	130201	17.1 strengthen domestic resource mob.				1,000
Program	92001	Management and Administration				1,000
Sub-Program	92001002	SP2: Finance				1,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
	2821001	Insurance and compensation				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_ Western				
Location Code	0111200	Amenfi West - Asankragua				
Total By Fund Source						937,457
Use of goods and services						740,696
Objective	410101	Deepen political and administrative decentralisation				740,696
Program	92001	Management and Administration				740,696
Sub-Program	92001001	SP1: General Administration				640,696
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	37,800
Use of goods and services						37,800
	2210101	Printed Material and Stationery				28,000
	2210709	Seminars/Conferences/Workshops - Domestic				9,800
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	70,761
Use of goods and services						70,761
	2210509	Other Travel and Transportation				4,000
	2210904	Substructure Allowances				66,761
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	458,135
Use of goods and services						458,135
	2210902	Official Celebrations				458,135
Operation	910806	910806 - Security management	1.0	1.0	1.0	74,000
Use of goods and services						74,000
	2210502	Maintenance and Repairs - Official Vehicles				10,000
	2210505	Running Cost - Official Vehicles				5,000
	2210510	Other Night allowances				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				54,000
Sub-Program	92001003	SP3: Human Resource				30,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
Use of goods and services						70,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				70,000
Other expense						16,761
Objective	410101	Deepen political and administrative decentralisation				16,761
Program	92001	Management and Administration				16,761
Sub-Program	92001003	SP3: Human Resource				16,761
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	16,761
Miscellaneous other expense						16,761
	2821019	Scholarship and Bursaries				16,761

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Non Financial Assets				180,000
Objective	410101	Deepen political and administrative decentralisation		180,000
Program	92001	Management and Administration		180,000
Sub-Program	92001001	SP1: General Administration		180,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111255 WIP - Office Buildings				30,000
3112211 Office Equipment				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	202,750
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua, Central Administration, Administration (Assembly Office) - Western		
Location Code	0111200	Amenfi West - Asankragua		

Use of goods and services				61,853
Objective	410101	Deepen political and administrative decentralisation		61,853
Program	92001	Management and Administration		61,853
Sub-Program	92001001	SP1: General Administration		19,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,500

Use of goods and services				19,500
2210102 Office Facilities, Supplies and Accessories				19,500
Sub-Program	92001003	SP3: Human Resource		42,353
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	42,353

Use of goods and services				42,353
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				42,353

Non Financial Assets				140,897
Objective	410101	Deepen political and administrative decentralisation		140,897
Program	92001	Management and Administration		140,897
Sub-Program	92001001	SP1: General Administration		140,897
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	140,897

Fixed assets				140,897
3111255 WIP - Office Buildings				100,000
3113108 Furniture & Fittings				40,897

Total Cost Centre 1,925,137

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	151,992
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2290102001	Wassa Amenfi West Municipal - Asankragua, Central Administration, Sub-Metros Administration, Sub - Western		
Location Code	0111200	Amenfi West - Asankragua		

Compensation of employees [GFS]				151,992
Objective	000000	Compensation of Employees		151,992
Program	92001	Management and Administration		66,129
Sub-Program	92001001	SP1: General Administration		59,768
Operation	000000		0.0 0.0 0.0	59,768

Wages and salaries [GFS]				42,283
2111102 Monthly paid and casual labour				42,283
Social contributions [GFS]				17,486
2121001 13 Percent SSF Contribution				17,486
Sub-Program	92001003	SP3: Human Resource		6,360
Operation	000000		0.0 0.0 0.0	6,360

Wages and salaries [GFS]				6,360
2111102 Monthly paid and casual labour				6,360
Program	92002	Social Services Delivery		77,543
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		77,543
Operation	000000		0.0 0.0 0.0	77,543

Wages and salaries [GFS]				77,543
2111102 Monthly paid and casual labour				77,543
Program	92004	Economic Development		8,321
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		8,321
Operation	000000		0.0 0.0 0.0	8,321

Wages and salaries [GFS]				8,321
2111102 Monthly paid and casual labour				8,321

Total Cost Centre 151,992

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	82,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2290102002	Wassa Amenfi West Municipal - Asankragua_Central Administration_Sub-Metros Administration_Sub 2_Western		
Location Code	0111200	Amenfi West - Asankragua		
Compensation of employees [GFS]				82,000
Objective	000000	Compensation of Employees		82,000
Program	91001	Management and Administration		82,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	000000		0.0 0.0 0.0	50,000
Wages and salaries [GFS]				50,000
2111243 Transfer Grants				50,000
Sub-Program	91001004	SP1.4: Legislative Oversight		32,000
Operation	000000		0.0 0.0 0.0	32,000
Social contributions [GFS]				32,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				32,000
Total Cost Centre				82,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	111,035
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western		
Location Code	0111200	Amenfi West - Asankragua		
Compensation of employees [GFS]				109,735
Objective	000000	Compensation of Employees		109,735
Program	92001	Management and Administration		109,735
Sub-Program	92001002	SP2: Finance		109,735
Operation	000000		0.0 0.0 0.0	109,735
Wages and salaries [GFS]				97,111
2111001 Established Post				97,111
Social contributions [GFS]				12,624
2121001 13 Percent SSF Contribution				12,624
Use of goods and services				1,300
Objective	410101	Deepen political and administrative decentralisation		1,300
Program	92001	Management and Administration		1,300
Sub-Program	92001002	SP2: Finance		1,300
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,300
Use of goods and services				1,300
2211101 Bank Charges				1,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	55,100
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Use of goods and services	55,100	
Objective	410101	Deepen political and administrative decentralisation			55,100	
Program	92001	Management and Administration			55,100	
Sub-Program	92001002	SP2: Finance			55,100	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,700

				Use of goods and services	27,700	
	2210505	Running Cost - Official Vehicles			2,500	
	2210510	Other Night allowances			7,200	
	2210511	Local travel cost			18,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,500

				Use of goods and services	10,500	
	2210122	Value Books			10,000	
	2211101	Bank Charges			500	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	6,900

				Use of goods and services	6,900	
	2210510	Other Night allowances			2,400	
	2210511	Local travel cost			2,500	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			2,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
	2210709	Seminars/Conferences/Workshops - Domestic			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Use of goods and services	500	
Objective	410101	Deepen political and administrative decentralisation			500	
Program	92001	Management and Administration			500	
Sub-Program	92001002	SP2: Finance			500	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	500

				Use of goods and services	500
	2211101	Bank Charges			500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Use of goods and services	40,500	
Objective	410101	Deepen political and administrative decentralisation			40,500	
Program	92001	Management and Administration			40,500	
Sub-Program	92001002	SP2: Finance			40,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

				Use of goods and services	30,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			30,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	500

				Use of goods and services	500	
	2211101	Bank Charges			500	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Use of goods and services	500	
Objective	410101	Deepen political and administrative decentralisation			500	
Program	92001	Management and Administration			500	
Sub-Program	92001002	SP2: Finance			500	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	500

				Use of goods and services	500
	2211101	Bank Charges			500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	1,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	229020001	Wassa Amenfi West Municipal - Asankragua_Finance_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Use of goods and services	1,000	
Objective	410101	Deepen political and administrative decentralisation			1,000	
Program	92001	Management and Administration			1,000	
Sub-Program	92001002	SP2: Finance			1,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2211101	Bank Charges				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF	Total By Fund Source	500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	229020001	Wassa Amenfi West Municipal - Asankragua_Finance_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Use of goods and services	500	
Objective	410101	Deepen political and administrative decentralisation			500	
Program	92001	Management and Administration			500	
Sub-Program	92001002	SP2: Finance			500	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	500

Use of goods and services					500
2211101	Bank Charges				500

Total Cost Centre 209,135

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	40,000
Function Code	70980	Education n.e.c		
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Use of goods and services	40,000	
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			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

Use of goods and services					40,000
2210102	Office Facilities, Supplies and Accessories				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70980	Education n.e.c		
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Use of goods and services	5,000	
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,000
-----------	--------	--	-----	-----	-----	-------

Use of goods and services					3,000
2210510	Other Night allowances				1,200
2210511	Local travel cost				1,800

Non Financial Assets 15,000

Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			15,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,000

Fixed assets					15,000
3113108	Furniture & Fittings				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	94,597
Function Code	70980	Education n.e.c		
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western		
Location Code	0111200	Amenfi West - Asankragua		
Other expense				94,597
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		94,597
Program	92002	Social Services Delivery		94,597
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		94,597
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	94,597
Miscellaneous other expense				94,597
2821019 Scholarship and Bursaries				94,597

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	300,000
Function Code	70980	Education n.e.c		
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western		
Location Code	0111200	Amenfi West - Asankragua		
Use of goods and services				45,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		45,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
2210902 Official Celebrations				25,000
Other expense				50,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
Non Financial Assets				205,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		205,000
Program	92002	Social Services Delivery		205,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		205,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	205,000
Fixed assets				205,000
3111256 WIP - School Buildings				130,000
3113108 Furniture & Fittings				75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	Total By Fund Source	860,000
Function Code	70980	Education n.e.c		
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0111200	Amenfi West - Asankragua		
Non Financial Assets				860,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		860,000
Program	92002	Social Services Delivery		860,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		860,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	860,000
Fixed assets				860,000
3111204 Office Buildings				650,000
3111256 WIP - School Buildings				110,000
3113108 Furniture & Fittings				100,000
Total Cost Centre				1,314,597

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	5,000
Function Code	70721	General Medical services (IS)		
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua_Health_Office of District Medical Officer of Health_Western		
Location Code	0111200	Amenfi West - Asankragua		
Use of goods and services				5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	136,690
Function Code	70721	General Medical services (IS)		
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua_Health_Office of District Medical Officer of Health_Western		
Location Code	0111200	Amenfi West - Asankragua		
Use of goods and services				36,690
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		36,690
Program	92002	Social Services Delivery		36,690
Sub-Program	92002002	SP2.2 Public Health Services and management		36,690
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	36,690
Use of goods and services				36,690
2210511 Local travel cost				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000
2210709 Seminars/Conferences/Workshops - Domestic				16,690
Non Financial Assets				100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111253 WIP - Health Centres				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	Total By Fund Source	217,205
Function Code	70721	General Medical services (IS)		
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua_Health_Office of District Medical Officer of Health_ Western		
Location Code	0111200	Amenfi West - Asankragua		
Non Financial Assets				217,205
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		217,205
Program	92002	Social Services Delivery		217,205
Sub-Program	92002002	SP2.2 Public Health Services and management		217,205
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	217,205
Fixed assets				217,205
3111253 WIP - Health Centres				217,205
Total Cost Centre				358,895

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	497,985
Function Code	70740	Public health services		
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_ Western		
Location Code	0111200	Amenfi West - Asankragua		
Compensation of employees [GFS]				351,985
Objective	000000	Compensation of Employees		351,985
Program	92002	Social Services Delivery		351,985
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		351,985
Operation	000000		0.0 0.0 0.0	351,985
Wages and salaries [GFS]				311,491
2111001 Established Post				311,491
Social contributions [GFS]				40,494
2121001 13 Percent SSF Contribution				40,494
Use of goods and services				146,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		146,000
Program	92002	Social Services Delivery		146,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		146,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	146,000
Use of goods and services				146,000
2210102 Office Facilities, Supplies and Accessories				40,000
2210205 Sanitation Charges				106,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	14,400
Function Code	70740	Public health services		
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_ Western		
Location Code	0111200	Amenfi West - Asankragua		
Use of goods and services				14,400
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		14,400
Program	92002	Social Services Delivery		14,400
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		14,400
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	14,400
Use of goods and services				14,400
2210510 Other Night allowances				2,400
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 771,381
Function Code	70740	Public health services	
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_Western	
Location Code	0111200	Amenfi West - Asankragua	

			Use of goods and services	691,200
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		691,200
Program	92002	Social Services Delivery		691,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		691,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	691,200

Use of goods and services			691,200
2210302	Contract Cleaning Service Charges		651,200
2210505	Running Cost - Official Vehicles		10,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000

			Non Financial Assets	80,181
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		80,181
Program	92002	Social Services Delivery		80,181
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		80,181
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,181

Fixed assets			80,181
3111353	WIP - Toilets		80,181

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 10,000
Function Code	70740	Public health services	
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_Western	
Location Code	0111200	Amenfi West - Asankragua	

			Non Financial Assets	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000

Fixed assets			10,000
3111353	WIP - Toilets		10,000

Total Cost Centre 1,293,766

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 523,574
Function Code	70421	Agriculture cs	
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western	
Location Code	0111200	Amenfi West - Asankragua	

			Compensation of employees [GFS]	448,268
Objective	000000	Compensation of Employees		448,268
Program	92004	Economic Development		448,268
Sub-Program	92004001	SP4.1 Agricultural Services and Management		448,268
Operation	000000		0.0 0.0 0.0	448,268

Wages and salaries [GFS]			396,697
2111001	Established Post		396,697
Social contributions [GFS]			51,571
2121001	13 Percent SSF Contribution		51,571

			Use of goods and services	75,306
Objective	160201	Improve production efficiency and yield		75,306
Program	92004	Economic Development		75,306
Sub-Program	92004001	SP4.1 Agricultural Services and Management		75,306
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	75,306

Use of goods and services			75,306
2210102	Office Facilities, Supplies and Accessories		40,000
2210709	Seminars/Conferences/Workshops - Domestic		35,306

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,400
Function Code	70421	Agriculture cs	
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western	
Location Code	0111200	Amenfi West - Asankragua	

			Use of goods and services	8,400
Objective	160201	Improve production efficiency and yield		8,400
Program	92004	Economic Development		8,400
Sub-Program	92004001	SP4.1 Agricultural Services and Management		8,400
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,400

Use of goods and services			8,400
2210510	Other Night allowances		2,400
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	45,000
Function Code	70421	Agriculture cs		
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Use of goods and services	45,000	
Objective	160201	Improve production efficiency and yield			45,000	
Program	92004	Economic Development			45,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			45,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000

				Use of goods and services	10,000	
	2210709	Seminars/Conferences/Workshops - Domestic			10,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	35,000

				Use of goods and services	35,000
	2210505	Running Cost - Official Vehicles			5,000
	2210902	Official Celebrations			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	165,458
Function Code	70421	Agriculture cs		
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Use of goods and services	165,458	
Objective	160201	Improve production efficiency and yield			165,458	
Program	92004	Economic Development			165,458	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			165,458	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	165,458

				Use of goods and services	165,458
	2210505	Running Cost - Official Vehicles			10,000
	2210709	Seminars/Conferences/Workshops - Domestic			155,458

				Total Cost Centre	742,432
--	--	--	--	-------------------	---------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	71,932
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua_Physical Planning_Town and Country Planning_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Compensation of employees [GFS]	20,564	
Objective	000000	Compensation of Employees			20,564	
Program	92003	Infrastructure Delivery and Management			20,564	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			20,564	
Operation	000000		0.0	0.0	0.0	20,564

		Wages and salaries [GFS]			18,198
	2111001	Established Post			18,198
		Social contributions [GFS]			2,366
	2121001	13 Percent SSF Contribution			2,366

				Use of goods and services	51,368	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			51,368	
Program	92003	Infrastructure Delivery and Management			51,368	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			51,368	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	51,368

				Use of goods and services	51,368
	2210102	Office Facilities, Supplies and Accessories			40,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			11,368

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,400
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua_Physical Planning_Town and Country Planning_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Use of goods and services	9,400	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			9,400	
Program	92003	Infrastructure Delivery and Management			9,400	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			9,400	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	6,400

				Use of goods and services	6,400	
	2210505	Running Cost - Official Vehicles			2,000	
	2210510	Other Night allowances			2,400	
	2210511	Local travel cost			2,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	3,000

				Use of goods and services	3,000
	2210709	Seminars/Conferences/Workshops - Domestic			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	81,470
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western		
Location Code	0111200	Amenfi West - Asankragua		
Use of goods and services				81,470
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		81,470
Program	92003	Infrastructure Delivery and Management		81,470
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		81,470
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000
Use of goods and services				15,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	66,470
Use of goods and services				66,470
	2210101	Printed Material and Stationery		12,000
	2210505	Running Cost - Official Vehicles		15,000
	2210709	Seminars/Conferences/Workshops - Domestic		39,470
Total Cost Centre				162,802

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	138,408
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua Social Welfare & Community Development Office of Departmental Head Western		
Location Code	0111200	Amenfi West - Asankragua		
Compensation of employees [GFS]				85,365
Objective	000000	Compensation of Employees		85,365
Program	92002	Social Services Delivery		85,365
Sub-Program	92002005	SP2.5 Social Welfare and community services		85,365
Operation	000000		0.0 0.0 0.0	85,365
Wages and salaries [GFS]				75,544
	2111001	Established Post		75,544
Social contributions [GFS]				9,821
	2121001	13 Percent SSF Contribution		9,821
Use of goods and services				53,043
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		53,043
Program	92002	Social Services Delivery		53,043
Sub-Program	92002005	SP2.5 Social Welfare and community services		53,043
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	53,043
Use of goods and services				53,043
	2210102	Office Facilities, Supplies and Accessories		40,000
	2210709	Seminars/Conferences/Workshops - Domestic		13,043
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,400
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua Social Welfare & Community Development Office of Departmental Head Western		
Location Code	0111200	Amenfi West - Asankragua		
Use of goods and services				6,400
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		6,400
Program	92002	Social Services Delivery		6,400
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,400
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,400
Use of goods and services				6,400
	2210510	Other Night allowances		2,400
	2210511	Local travel cost		2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Use of goods and services	100,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			100,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210902	Official Celebrations			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	110,000
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Use of goods and services	110,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			110,000	
Program	92002	Social Services Delivery			110,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			110,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	100,000
-----------	--------	---------------------------------	-----	-----	-----	---------

Use of goods and services				100,000
2210108	Construction Material			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	190,595
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Use of goods and services	190,595	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			190,595	
Program	92002	Social Services Delivery			190,595	
Sub-Program	92002005	SP2.5 Social Welfare and community services			190,595	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	190,595

Use of goods and services				190,595
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			190,595

<i>Total Cost Centre</i>				545,404
--------------------------	--	--	--	---------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2290900001	Wassa Amenfi West Municipal - Asankragua_Natural Resource Conservation_Western		
Location Code	0111200	Amenfi West - Asankragua		

Use of goods and services 3,000

Objective	360101	Combat deforestation, desertification and soil erosion			3,000	
Program	92005	Environmental Management			3,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			3,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2290900001	Wassa Amenfi West Municipal - Asankragua_Natural Resource Conservation_Western		
Location Code	0111200	Amenfi West - Asankragua		

Use of goods and services 30,000

Objective	360101	Combat deforestation, desertification and soil erosion			30,000	
Program	92005	Environmental Management			30,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			30,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210505	Running Cost - Official Vehicles				5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				25,000

Total Cost Centre 33,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,591
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111200	Amenfi West - Asankragua		

Use of goods and services 10,591

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			10,591	
Program	92003	Infrastructure Delivery and Management			10,591	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,591	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,591

Use of goods and services					10,591
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,591

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,600
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111200	Amenfi West - Asankragua		

Use of goods and services 8,600

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			8,600	
Program	92003	Infrastructure Delivery and Management			8,600	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			8,600	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	8,600

Use of goods and services					8,600
2210510	Other Night allowances				3,600
2210511	Local travel cost				3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111200	Amenfi West - Asankragua		

Grants 100,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000

To other general government units					100,000
2632102	MP's capital development projects				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	470,000
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111200	Amenfi West - Asankragua		

Use of goods and services				220,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		220,000
Program	92003	Infrastructure Delivery and Management		220,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		220,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	220,000

Use of goods and services			220,000
2210606	Maintenance of General Equipment		200,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		20,000

Non Financial Assets				250,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		250,000
Program	92003	Infrastructure Delivery and Management		250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets			250,000
3111308	Feeder Roads		100,000
3113101	Electrical Networks		150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	170,000
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111200	Amenfi West - Asankragua		

Non Financial Assets				170,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		170,000
Program	92003	Infrastructure Delivery and Management		170,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000

Fixed assets			170,000
3111308	Feeder Roads		100,000
3111358	WIP - Bridges		20,000
3113101	Electrical Networks		50,000

Total Cost Centre 759,191

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	51,297
Function Code	70610	Housing development		
Organisation	2291002001	Wassa Amenfi West Municipal - Asankragua_Works_Public Works_Western		
Location Code	0111200	Amenfi West - Asankragua		

Compensation of employees [GFS]				51,297
Objective	000000	Compensation of Employees		51,297
Program	92003	Infrastructure Delivery and Management		51,297
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		51,297
Operation	000000		0.0 0.0 0.0	51,297

Wages and salaries [GFS]			45,396
2111001	Established Post		45,396
Social contributions [GFS]			5,901
2121001	13 Percent SSF Contribution		5,901

Total Cost Centre 51,297

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	59,784
Function Code	70451	Road transport		
Organisation	2291004001	Wassa Amenfi West Municipal - Asankragua_Works_Feeder Roads_Western		
Location Code	0111200	Amenfi West - Asankragua		
Compensation of employees [GFS]				59,784
Objective	000000	Compensation of Employees		59,784
Program	92003	Infrastructure Delivery and Management		59,784
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		52,906
Operation	000000		0.0 0.0 0.0	52,906
Wages and salaries [GFS]				52,906
	2111001	Established Post		52,906
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		6,878
Operation	000000		0.0 0.0 0.0	6,878
Social contributions [GFS]				6,878
	2121001	13 Percent SSF Contribution		6,878
Total Cost Centre				59,784

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua_Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0111200	Amenfi West - Asankragua		
Use of goods and services				40,000
Objective	150101	Enhance business enabling environment		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000
Use of goods and services				40,000
	2210102	Office Facilities, Supplies and Accessories		40,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	88,400
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua_Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0111200	Amenfi West - Asankragua		
Use of goods and services				8,400
Objective	150101	Enhance business enabling environment		8,400
Program	92004	Economic Development		8,400
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		8,400
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	6,400
Use of goods and services				6,400
	2210510	Other Night allowances		2,400
	2210511	Local travel cost		2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		2,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	2,000
Use of goods and services				2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		2,000
Non Financial Assets				80,000
Objective	150101	Enhance business enabling environment		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
	3111304	Markets		80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		140,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua Trade, Industry and Tourism Office of Departmental Head Western			
Location Code	0111200	Amenfi West - Asankragua			

Use of goods and services					40,000	
Objective	150101	Enhance business enabling environment			40,000	
Program	92004	Economic Development			40,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			40,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					20,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					20,000

Non Financial Assets					100,000
-----------------------------	--	--	--	--	----------------

Objective	150101	Enhance business enabling environment			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111354 WIP - Markets					100,000

Total Cost Centre					268,400
--------------------------	--	--	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		95,624
Function Code	70451	Road transport			
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua Transport Western			
Location Code	0111200	Amenfi West - Asankragua			

Compensation of employees [GFS]					95,624	
Objective	000000	Compensation of Employees			95,624	
Program	92003	Infrastructure Delivery and Management			95,624	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			95,624	
Operation	000000		0.0	0.0	0.0	95,624

Wages and salaries [GFS]					84,623
2111001 Established Post					84,623
Social contributions [GFS]					11,001
2121001 13 Percent SSF Contribution					11,001

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		6,400
Function Code	70451	Road transport			
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua Transport Western			
Location Code	0111200	Amenfi West - Asankragua			

Use of goods and services					6,400	
Objective	390202	11.2 Improve transport and road safety			6,400	
Program	92003	Infrastructure Delivery and Management			6,400	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			6,400	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	6,400

Use of goods and services					6,400
2210510 Other Night allowances					2,400
2210511 Local travel cost					2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 220,000
Function Code	70451	Road transport	
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua_Transport_Western	
Location Code	0111200	Amenfi West - Asankragua	

			Use of goods and services	220,000
Objective	390202	11.2 Improve transport and road safety		220,000
Program	92003	Infrastructure Delivery and Management		220,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		220,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	220,000

Use of goods and services			220,000
2210502	Maintenance and Repairs - Official Vehicles	100,000	
2210505	Running Cost - Official Vehicles	100,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	20,000	
Total Cost Centre			322,024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 231,211
Function Code	70360	Public order and safety n.e.c	
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua_Disaster Prevention_Western	
Location Code	0111200	Amenfi West - Asankragua	

			Compensation of employees [GFS]	191,211
Objective	000000	Compensation of Employees		191,211
Program	92005	Environmental Management		191,211
Sub-Program	92005001	SP5.1 Disaster prevention and Management		191,211
Operation	000000		0.0 0.0 0.0	191,211

Wages and salaries [GFS]			169,213
2111001	Established Post	169,213	
Social contributions [GFS]			21,998
2121001	13 Percent SSF Contribution	21,998	

			Use of goods and services	40,000
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210102	Office Facilities, Supplies and Accessories	40,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,400
Function Code	70360	Public order and safety n.e.c	
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua_Disaster Prevention_Western	
Location Code	0111200	Amenfi West - Asankragua	

			Use of goods and services	6,400
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		6,400
Program	92005	Environmental Management		6,400
Sub-Program	92005001	SP5.1 Disaster prevention and Management		6,400
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	6,400

Use of goods and services			6,400
2210510	Other Night allowances	2,400	
2210511	Local travel cost	2,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	2,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua_Disaster Prevention_Western		
Location Code	0111200	Amenfi West - Asankragua		
Use of goods and services				30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210505 Running Cost - Official Vehicles				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
Total Cost Centre				267,611

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,400
Function Code	70451	Road transport		
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua_Urban Roads_Western		
Location Code	0111200	Amenfi West - Asankragua		
Use of goods and services				6,400
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		6,400
Program	92003	Infrastructure Delivery and Management		6,400
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		6,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	6,400
Use of goods and services				6,400
2210510 Other Night allowances				2,400
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000
Total Cost Centre				31,400
Total Vote				8,578,867

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GoG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Comp. of Emp		Total IGF		Statutory		Capex/ABFA		Others		Goods Service			Capex Tot. External	
	1,791,448	3,175,921	915,181	5,881,651	253,992	559,215	95,000	879,208	0	0	0	0	0	0	228,812	1,398,101		1,626,913	8,578,867
Wassa Amenfi West Municipal - Asantargua Management and Administration	0	0	0	0	82,000	0	0	82,000	0	0	0	0	0	0	0	0	0	82,000	
SP1.1: General Administration	0	0	0	0	50,000	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	
SP1.4: Legislative Oversight	0	0	0	0	32,000	0	0	32,000	0	0	0	0	0	0	0	0	0	32,000	
Management and Administration	467,501	799,756	160,000	1,447,257	66,129	462,415	0	538,544	0	0	0	0	0	63,353	140,897	204,230	2,189,551		
SP1: General Administration	259,593	640,696	180,000	1,079,289	59,768	202,715	0	262,484	0	0	0	0	0	19,500	140,897	160,397	1,502,169		
SP2: Finance	109,735	42,300	0	152,035	0	206,100	0	206,100	0	0	0	0	0	1,500	0	1,500	360,135		
SP2: Human Resource	20,477	46,761	0	67,238	6,380	14,800	0	21,160	0	0	0	0	0	42,353	0	42,353	130,752		
SP4: Planning, Budgeting, Monitoring and Evaluation	76,666	70,800	0	148,666	0	38,800	0	38,800	0	0	0	0	0	0	0	0	0	167,496	
Social Services Delivery	437,350	1,366,330	385,181	2,189,061	77,543	30,800	15,000	123,343	0	0	0	0	0	1,067,205	1,067,205	1,067,205	3,590,205		
SP2.1: Education, youth & sports and Library services	0	229,897	205,000	434,897	0	5,000	15,000	20,000	0	0	0	0	0	0	0	0	0	426,179	
SP2.2: Public Health Services and management	0	36,690	100,000	136,690	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	162,882	
SP2.3: Environmental Health and sanitation Services	351,895	837,200	80,181	1,269,366	77,543	14,400	0	91,943	0	0	0	0	0	0	0	0	0	1,371,309	
SP2.5: Social Welfare and community services	85,365	263,343	0	348,408	0	6,400	0	6,400	0	0	0	0	0	0	0	0	0	546,404	
Infrastructure Delivery and Management	247,116	708,929	250,000	1,205,547	0	30,800	0	30,800	0	0	0	0	0	0	0	0	0	1,406,547	
SP3.1: Urban Roads and Transport services	168,379	245,000	0	413,379	0	12,800	0	12,800	0	0	0	0	0	0	0	0	0	426,179	
SP3.2: Physical and Spatial Planning	20,564	132,638	0	153,402	0	9,400	0	9,400	0	0	0	0	0	0	0	0	0	162,882	
SP3.3: Public Works, rural housing and water management	58,175	330,991	250,000	638,766	0	8,600	0	8,600	0	0	0	0	0	0	0	0	0	817,366	
Economic Development	448,268	200,306	100,000	748,574	8,321	16,800	80,000	105,121	0	0	0	0	0	165,458	0	165,458	1,019,153		
SP4.1: Agricultural Services and Management	448,268	120,306	0	568,574	0	8,400	0	8,400	0	0	0	0	0	0	0	0	0	742,452	
SP4.2: Trade, Industry and Tourism Services	0	80,000	100,000	180,000	8,321	8,400	80,000	96,721	0	0	0	0	0	0	0	0	0	276,721	
Environmental Management	191,211	100,000	0	291,211	0	9,400	0	9,400	0	0	0	0	0	0	0	0	0	300,611	
SP5.1: Disaster prevention and Management	191,211	70,000	0	261,211	0	6,400	0	6,400	0	0	0	0	0	0	0	0	0	267,611	
SP5.2: Natural Resource Conservation and Management	0	30,000	0	30,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	33,000	