



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

WASSA AMENFI WEST MUNICIPAL

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PART A: DTRATEGIC OVERVIEW

1. ESTABLISHMENT AND LOCATION

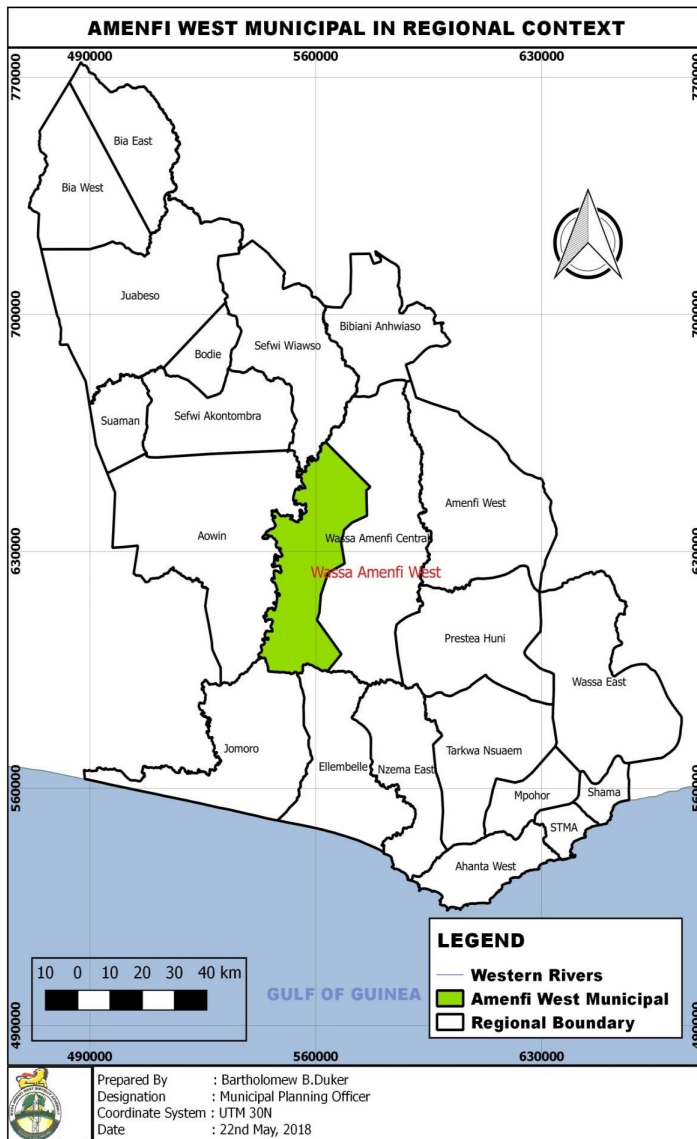
Wassa Amenfi West Municipal Assembly traces its establishment to 1956 during the era of District Commissioners. Records show that Ghana's former president; Dr Kofi Abrefa Busia was the first District Commissioner. Asankrangwa has always been its capital. Out of this authority, a number of local authorities 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 2020, L.I. 2288 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 Ellembelle District, east by Prestea Huni Valley Municipal and Wassa Amenfi Central District and north by Western North Region. WAWMA 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, Breman 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 Municipal falls within the wettest parts of the country. Average annual rainfall tapers off from 1750mm at the south to 1500mm at the north. Temperatures are generally high ranging from 24^{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. A total of 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 populations 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).

2. MUNICIPAL ECONOMY

a. AGRICULTURE

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

b. 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.

c. HEALTH

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

d. EDUCATION

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

e. ENVIRONMENT

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

f. 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 commercial and 3 rural banks. A total of 158 out of the 198 communities are connected to the national grid.

g. WATER AND SANITATION

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

FACILITY	NUMBER	SERVED POPULATION	FUNC -TIONING	NOT FUNC -TIONING
Small Town Water System	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.

h. 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.

i. 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.
- Security – Armed Robbery, Immigrants.
- Sanitation and Waste management
- Absence of post-harvest storage facilities and market

3. VISION OF THE MUNICIPAL ASSEMBLY

“Enabling people to improve their standard of Living”

4. 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.

5. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) ADOPTED 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

6. 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.

7. 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 2019 with annual targets, impact assessment and performance evaluation is guided by a framework.

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	2019	65	2020	150	2021	160
Target local revenue mobilized to meet Recurrent Expenditure	Percentage of Recurrent Expenditure covered by IGF	2019	55	2020	95	2021	100
SMEs identified and supported to be competitive.	Number Identified	2019	102	2020	170	2021	140
Community Schemes updated and implemented	Number of Schemes in use.	2019	1	2020	3	2021	3
Development Infrastructure provided to attract initiatives and interventions	Number of projects completed	2019	5	2020	15	2021	16
Local Innovative Financing strategies adopted to bridge infrastructure gap	Number of strategies identified and rolled out	2019	3	2020	6	2021	5

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 46 staff on both Government of Ghana payroll and Retained IGF payroll.

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.

In all, 54 staff of the assembly shall carry out various activities under this budget programme.

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.

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 2021 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 991,423.00 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Items in the RIAP implemented	No. of Items Implemented	4	9	All	All	All	All
Items in the Fee Fixing Resolution activated	% of items activated	45%	67%	85%	95%	95%	95%
Public Social Accountability Platforms organized	No. of platforms organized	2	4	4	8	10	10
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted	12	12	12	12	12	12
Quarterly internal audit conducted on all accounts	No. of time accounts are audited	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2021 Annual Action Plan to be undertaken by the sub-programme

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 2021 - 2022 Municipal Medium Term Development Plan and the 2021 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 2021 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 Municipality's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Monitoring of projects and programmes	No. of site visits undertaken	4	8	10	15	15	15
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	Municipality Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	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	4
	Number of Town-Hall meetings organized	4	4	4	4	4	4
	Community Action Plans prepared	50	50	50	80	100	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2021 Annual Action Plan to be undertaken by the sub-programme

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 Municipal Composite Budget and Fee Fixing Resolution	
Monitor Municipality budget implementation quarterly	
Organize 2 participatory budgeting consultations and negotiations	
Implement the Municipality Budget Support Programme	
Build and maintain budget data bank	
Organize 4 Quarterly MPCU Meetings	
Organize M&E Review and PM&E Meetings	

Organize 4 Quarterly Projects Monitoring Exercise
Prepare Quarterly and Annual progress reports
Prepare MMTDP (2022 – 2025)
Organize Town Hall Meeting to Sensitize women to participate in Municipal Planning and budgeting Processes.
Sensitize women artisans and traders to form association for easy access to information and other forms of support in 3 Zones

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 4.5% of the expenditure budget to cater for Programme of Action for the Office of the Presiding Member.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly Meetings Held	No. of General Assembly meetings held	3	4	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	20	28	28	28	28
PRCC and Executive Committee meetings held	No. of Executive Committee meetings held	3	4	4	4	4	4
Capacity of Assembly Members Built	No. organized	1	1	2	3	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2021 Annual Action Plan to be undertaken by the sub-programme

Operations
Organize General Assembly meetings
Organize Executive Committee meetings
Organise PRCC meetings
Organize quarterly subcommittee meetings
Post and Train a Secretary to the Office of the PM
Train the Assembly Members on Functions and Duties

Projects
Construction Zonal Council Office
Renovate / Complete the Assembly Chamber
Procure copies of all Legal Documents
Residential Accommodation for PM

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	12	12	12	12
Capacity of staff built on Key HR topics	No. of staff trained	25	47	47	47	47	47
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	1	2	3	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	47	101	121	121	121	121

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2021 Annual Action Plan to be undertaken by the sub-programme.

Operations	Projects
Organize workshop on administrative procedures for secretaries, chairpersons etc.	
Organize training on code of Ethics, conduct.	
Train staff on Performance Appraisal.	
Train staff on service of delivery standard.	
Recruit Administrators for Town/Area Councils Offices	
Organize performance management training.	

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, hence in 2021 the municipal will initiate projects to bridge the infrastructure deficit. Three staff from the Physical Planning Department and the Works Department would be implementing the budget programmes.

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 Address 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.

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Valuation of Properties in 1 Councils	No. of properties valued	5000	6000	6000	6500	6500	6500
Preparation of Base Maps and Local Plans	Number of communities with base maps	3	3	3	3	3	3
	Number of communities with local plans	10	15	20	50	50	50
Street Named and Property Addressed	Number of streets named	20	50	75	90	90	90
	Number of properties addressed	500	700	1000	1500	1500	1500
committee meetings organized	No. of meetings organized	8	6	6	6	6	6
Create public awareness on development control	No. of public awareness organized	4	4	4	4	4	4
Issuance of development permit	No. of Development permits issued	10	100	150	250	250	250

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2021 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Organize quarterly Statutory planning committee meetings	Prepare New Local Plans for communities in the municipality.
Organize Public education and sensitization programme on building permits procedures and regulations	Continue with street Naming and Property Addressing in the municipality

Retracing of Existing but old Planning schemes	Documentation of Assembly's Acquired Lands
Conduct inspection on all application received for permit processes	
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	
Organize quarterly Technical sub-committee meetings	
Revision of existing local plans and extension of local plans to new areas outside existing local plans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: 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 2 staffs in the Works Department who will be implementing the sub-programme.

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Project inspection	No. of site meetings organized	9	15	17	25	30	30
Repair all broken down water facilities	No. of Facilities repaired	10	15	17	25	30	30
Reshaping of feeder roads	No. km reshaped	45	95	120	135	145	145
Keep all heavy duty equipment on road	No. of equipment maintained	5	5	5	5	7	7

<p>Outstanding payments for completed projects eg.</p> <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
<p>Facilitate the completion of 40% of 11 No.6 - -unit classroom blocks with ancillary facilities under GETFund and 100% of all new GETFund projects.</p>
<p>Construction of Boreholes</p>

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2021 Annual Action Plan to be undertaken by the sub-programme

Operations
Organize training in contract management of physical projects
Organize development control programmes
Prepare operation and maintenance plan for public buildings
Facilitate the construction of Communication Mast
Facilitate physical works procurement
Offer engineering services to all government institutions in the Municipality
Organize post contract administration services

Projects
Maintain street lights
Reshape township roads
Construct 1 No.- 4 Unit semi – detached Bedroom flat Teachers accommodation with mechanized borehole, Rambo 350 polytank and landscape
Reshape selected feeder roads within the Municipality and plant trees
Extend electricity to newly developed sites
Extend electricity to communities without light (Rural Electrification)
Create access roads/By-passes and plant trees
Supply street bulbs
Mp's projects and activities
Complete the construction of Municipality Assembly Hall complex(Phase V)

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 2021 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 2021. Key challenges will include the partial status of the migration of the Education, Youth and Sports and Health Departments and regular budget reviews to meet national level initiated interventions. Inadequate staffing and logistics are the major issues that confront the implementation of the budget programme.

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 pre-school, 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.

Issues worth addressing under the sub-programme 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 the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
External examinations participated	BECE pass rate	65	75	85	95	95	95
	WASCE pass rate	65	75	85	95	95	95
Organized quarterly DEOC meetings	No. of meetings organized	2	4	4	4	4	4
educational infrastructure provided	No. of 3 Units classroom completed	2	4	2	2	2	2
	No. of 6 Units classroom completed	2	5	2	2	2	2
	No. of Offices Phase Completed.	0	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2021 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Improve quality teaching through orientation and in – service training.	Supply 1,875 furniture to schools.
Monitor instructions and activities in schools	Construction of 2No. 6 Unit Classroom Blk – Moseaso, Kwabeng
Conduct 3 mock exams for the BECE Candidates	Completion of 3No. 3Unit Classroom Blk at KwekuKrom, Nyamenndae, Sika Nti
Organize academic competitions in the following areas:- Science/Maths/ICT/English/Social etc through Quizzes and Debates	Completion of the Office Complex – Municipal Education office
Organize My First Day at School	Redevelopment of Buadum School
	Commencement of the Construction of a Girls Model 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.

Challenges identified include 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 and build one Slaughter slab and refuse bays. Position litter bin at vantage points to reduce littering. Improve on the management of public toilets and address the issues of stray animals.

The unit will be implementing its activities with 26 staffs. Challenges during implementation may include political interferences, lack of a waste treatment plant, staff refusal to review work schedule, lack of means of transport.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Access to health service delivery improved	Number of functional Health centers.	35	45	50	50	50	50
Increased public health education to communities.	Number of communities sensitized	42	68	78	95	127	127
Food vendors medically screened and licensed	No. of vendors screened and licensed	80	170	269	450	650	650
Stray animals arrested	No. of animals	50	20	100	150	200	200
Sanitation campaigns organized	No. of campaigns	9	15	19	20	20	20

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

Operations	Projects
Neglected Tropical Disease	Refer from Works Department
Organize Nutrition, reproductive and child health programmes	Completion of the Prestea Nkwanta CHPS Compound
Expand immunization programme	Completion of CHPS Compound – Woman No Good
Celebrate World AIDS Day Annually	Completion of CHPS Compound - Toronpan
Organize Tuberculosis Control Programme	
Organize disease surveillance programmes	
Hold quarterly Radio/Local FM talk show to sensitize the general public on HIV/AIDS	
Organize know your status campaign in at least one community	
Organize sensitization on HIV/AIDS discrimination and stigma.	
Organize domiciliary, hospitality and industrial inspection of premises	
Organize Health and Hygiene Education and promotion	
Control of Stray Animals	
Market Sanitation	
Disinfestations Activities	
Organize School Health Activities in 50 Basic schools	
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 6 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. Undertake 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, and public places of convenience. Monitor the implementation of the Municipality bye laws and perform other traditional functions.

Three (3) staff from Community Development Unit will implement the sub-programme.

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Enrolment more people into LEAP	No. of people enrolled	100	150	150	150	150	150
Financial Support to PWDs	No. of PWDs supported financially	25	55	75	75	75	75
Collate data on vulnerable situation in the Municipality	No. of communities	0	0	50	50	50	50
Monitor activities of early childhood development center.	Number of childhood development Centres monitored	0	0	5	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

Operations	Projects
Sensitize and support 300 PWDs on good management of PWD funds	
Sensitize 300 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.	
To Support children who need care and protection.	
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 22 staff.

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 database 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. Challenges encountered 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

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.

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Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
MSE BAC trainings organized	No. of training organized	5	15	25	35	45	45
MSE supported to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	10	10	10	10
RTF services improved	No. Of client's monthly	55	97	101	120	135	135

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

Operations	Projects
Organize Basic CBT trainings	Commence the SIF Market at Cuba
Organize Technology Improvement and Packaging Training in bee keeping	Construction of 2 market Shed at Moseaso And Prestea Nkwanta
Train farmers on alternative livelihoods	Rehabilitation of Market – Slaughter house
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	
Support Dressmakers and Hairdressers with machines. Eg. Dryers, Neating and Sewing Machines.	
Concession for Small Scale Mining (One-Municipality-One-Factory Initiative)	
Engage in Public- Private Partnership	

Develop 1 tourism potential site
(Big stone with stone door & water emission-Kwabeng)

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 'agriprenuership' and food security. Adopt local cash crops and develop production to meet national standards and tonnage target. Build a strong Municipality brand necessary to attract commercial farmers. The MIS Unit will be responsible for building a reliable agribusinesses data to guide local and investors' decision making and negotiations.

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

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

The Department of Agriculture will be implementing this Budget Sub programme with 16 staff of various grades and specializations.

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
All department trainings and meetings organized	No. of trainings and meetings	12	12	25	25	25	25
Sector interventions implemented and reported.	No. of quarterly reports submitted	4	4	4	4	4	4

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

Operations
Organize training of AEAs/DDOs on yield studies
Train DDOs and AEAs to promote and introduce climate smart agriculture technologies.
Design and facilitate adaptive research and demonstrations in the municipal.
Organize zonal planning sessions in the municipal.
Organize training for DDOs, AEAs and farmers on irrigated agricultural production systems.
Train farmers on post-harvest handling and demonstration.
Train DDOs and AEAs on improved food recipes and utilization.
Implementing Government Agricultural interventions. Eg. Planting for food and jobs.
Train of farmers on off-farm livelihood activities in communities
Organize quarterly monitoring visits to operational areas.

Projects
Build capacity of rice farmers on improved technologies
Establishment of plot and conduct yield studies in the communities.

Organize vaccination campaign on livestock and poultry.
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.

There are 9 officers from NADMO and an unknown number from Forestry Office who will 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Support to disaster affected individuals	No. of Individuals supported	150	75	50	50	50	50
Training for Disaster volunteers organized	No. of volunteers trained	30	45	50	50	50	50
Campaigns on disaster prevention organized	No. of campaigns organized	3	5	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.

Operations	Projects
Compile reports and assess disasters	
Identify 10 safe havens	
Evacuate disaster Victims to the Centres	
Provide Tents, Relief materials of disaster	
Capacity building for staff, Disaster Volunteers, DDMC, Assembly Members, Unit Committees and education on fire and environment.	
Monitor disaster prone areas	
Organize Municipal Management Committee and Staff Review Meetings.	
Conduct public preparedness drills and simulation exercises	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: 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.

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Support government intervention	Supported Intervention	1	3	5	5	5	5
Submit reports	No. of quarters	4	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

Operations	Projects
Liaise with COCOBOD to identify farmers for climate smart/ trees on farms/plantations, amenity planting	Engage work gang to undertake maintenance of planted watersheds
Consult, identify, select and plant up key degraded watershed with ecological corridor	
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
Support establishment of woodlot for fire and charcoal production.
Consultation and reconnaissance survey for the rehabilitation of sacred groves

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,229,198		
130201 17.1 strengthen domestic resource mob.	9,077,073	238,248		
150101 Enhance business enabling environment	0	471,877		
160201 Improve production efficiency and yield	0	206,618		
370202 13.2 Integrate climate change measures	0	20,000		
390202 11.2 Improve transport and road safety	0	115,000		
410101 Deepen political and administrative decentralisation	0	1,508,878		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	842,761		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	777,910		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	791,355		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,875,228		
Grand Total €	9,077,073	9,077,073	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
229 01 01 001 25	9,077,072.86	0.00	81.00	81.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 1302 Rates Revenue Mobilisation				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	313,978.89	0.00	3.00	3.00
1412022 Property Rate	293,228.89	0.00	1.00	1.00
1412023 Basic Rate (IGF)	5,000.00	0.00	1.00	1.00
1412024 Unassessed Rate	15,750.00	0.00	1.00	1.00
<i>Output</i> 1303 Lands and Royalties Revenue Mobilisation				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	195,200.00	0.00	5.00	5.00
1412003 Stool Land Revenue	20,000.00	0.00	1.00	1.00
1412004 Sale of Building Permit Jacket	7,000.00	0.00	1.00	1.00
1412005 Registration of Plot	7,000.00	0.00	1.00	1.00
1412007 Building Plans / Permit	116,200.00	0.00	1.00	1.00
1412009 Comm. Mast Permit	45,000.00	0.00	1.00	1.00
<i>Output</i> 1304 Rents Revenue Projection for 2021				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	70,450.00	0.00	4.00	4.00
1415013 Junior Staff Quarters	2,000.00	0.00	1.00	1.00
1415030 Hiring of Conference Hall	500.00	0.00	1.00	1.00
1415052 Rental of Store	7,950.00	0.00	1.00	1.00
1415055 Rent of leased land	60,000.00	0.00	1.00	1.00
<i>Output</i> 1305 License Revenue Projection for 2021				
Sales of goods and services	277,930.00	0.00	40.00	40.00
1422001 Pito / Palm Wine Sellers Tapers	360.00	0.00	1.00	1.00
1422002 Herbalist License	4,900.00	0.00	1.00	1.00
1422003 Hawkers License	1,600.00	0.00	1.00	1.00
1422005 Chop Bar Restaurants	750.00	0.00	1.00	1.00
1422006 Corn / Rice / Flour Miller	680.00	0.00	1.00	1.00
1422009 Bakers License	1,140.00	0.00	1.00	1.00
1422010 Bicycle License	890.00	0.00	1.00	1.00
1422011 Artisan / Self Employed	3,000.00	0.00	1.00	1.00
1422014 Charcoal / Firewood Dealers	240.00	0.00	1.00	1.00
1422016 Lotto Operators	1,000.00	0.00	1.00	1.00
1422017 Hotel / Night Club	7,750.00	0.00	1.00	1.00
1422018 Pharmacist Chemical Sell	1,240.00	0.00	1.00	1.00
1422019 Sawmills	1,000.00	0.00	1.00	1.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422020 Taxicab / Commercial Vehicles	52,360.00	0.00	1.00	1.00
1422021 Factories / Operational Fee	16,650.00	0.00	1.00	1.00
1422022 Canopy / Chairs / Bench	600.00	0.00	1.00	1.00
1422023 Communication Centre	2,200.00	0.00	1.00	1.00
1422026 Maternity Home /Clinics	1,900.00	0.00	1.00	1.00
1422028 Telecom System / Security Service	18,250.00	0.00	1.00	1.00
1422030 Entertainment Centre	24,600.00	0.00	1.00	1.00
1422033 Stores	10,260.00	0.00	1.00	1.00
1422036 Petroleum Products	11,200.00	0.00	1.00	1.00
1422038 Hairdressers / Dress	1,000.00	0.00	1.00	1.00
1422040 Bill Boards	1,000.00	0.00	1.00	1.00
1422042 Second Hand Clothing	100.00	0.00	1.00	1.00
1422044 Financial Institutions	15,000.00	0.00	1.00	1.00
1422047 Photographers and Video Operators	200.00	0.00	1.00	1.00
1422048 Shoe / Sandals Repairs	220.00	0.00	1.00	1.00
1422050 Mattress Makers / Repairers	700.00	0.00	1.00	1.00
1422052 Mechanics	32,600.00	0.00	1.00	1.00
1422053 Block Manufacturers	2,300.00	0.00	1.00	1.00
1422054 Laundries / Car Wash	600.00	0.00	1.00	1.00
1422055 Printing Press / Photocopy	390.00	0.00	1.00	1.00
1422057 Private Schools	3,300.00	0.00	1.00	1.00
1422059 Cocoa Residue Dealers	32,400.00	0.00	1.00	1.00
1422067 Beers Bars	2,100.00	0.00	1.00	1.00
1422071 Business Providers	4,950.00	0.00	1.00	1.00
1422075 Chain Saw Operator	500.00	0.00	1.00	1.00
1422078 Permit	15,300.00	0.00	1.00	1.00
1422109 Restaurant License	2,700.00	0.00	1.00	1.00
Output 1306 Fees Revenue Projection for 2021	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	122,715.00	0.00	14.00	14.00
1423001 Markets Tolls	61,600.00	0.00	1.00	1.00
1423006 Burial Fee	1,500.00	0.00	1.00	1.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	1.00	1.00
1423010 Export of Commodities	1,165.00	0.00	1.00	1.00
1423011 Marriage / Divorce Registration	4,300.00	0.00	1.00	1.00
1423012 Sub Metro Managed Toilets	2,500.00	0.00	1.00	1.00
1423014 Dislodging Fee	1,200.00	0.00	1.00	1.00
1423015 Street Parking Fee	1,000.00	0.00	1.00	1.00
1423018 Loading Fee	5,000.00	0.00	1.00	1.00
1423078 Business registration	2,000.00	0.00	1.00	1.00
1423090 Casino and Slot Machines (Gaming)	1,250.00	0.00	1.00	1.00
1423092 Catering services	2,000.00	0.00	1.00	1.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423099 Cesspit Emptying Service	31,000.00	0.00	1.00	1.00
1423527 Tender Documents	3,200.00	0.00	1.00	1.00
Output 1307 Fines, Penalties and Forfeits Revenue Projection for 2021	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	11,150.00	0.00	5.00	5.00
1430001 Court Fines	1,100.00	0.00	1.00	1.00
1430005 Miscellaneous Fines, Penalties	5,700.00	0.00	1.00	1.00
1430007 Lorry Park Fines	1,800.00	0.00	1.00	1.00
1430012 fines for damages	2,350.00	0.00	1.00	1.00
1430016 Spot fine	200.00	0.00	1.00	1.00
Output 1308 Grants Revenue for Central Governements Transferred				
From foreign governments(Current)	8,085,648.97	0.00	10.00	10.00
1331001 Central Government - GOG Paid Salaries	2,050,391.00	0.00	1.00	1.00
1331002 DACF - Assembly	3,338,026.00	0.00	1.00	1.00
1331003 DACF - MP	398,625.00	0.00	1.00	1.00
1331004 Ceded Revenue	200,125.97	0.00	1.00	1.00
1331008 Other Donors Support Transfers	109,573.00	0.00	1.00	1.00
1331009 Goods and Services- Decentralised Department	79,833.00	0.00	1.00	1.00
1331010 DDF-Capacity Building	45,859.00	0.00	1.00	1.00
1331011 District Development Facility	1,863,216.00	0.00	3.00	3.00
Grand Total	9,077,072.86	0.00	81.00	81.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wassa Amenfi West Municipal - Asankragua	0	0	0	9,077,073	7,550,615	7,598,556
GOG Sources	0	0	0	2,130,223	2,150,727	2,151,526
Management and Administration	0	0	0	884,586	893,303	893,432
Social Services Delivery	0	0	0	501,175	506,054	506,186
Infrastructure Delivery and Management	0	0	0	120,919	121,911	122,128
Economic Development	0	0	0	431,779	435,776	436,097
Environmental Management	0	0	0	191,765	193,683	193,683
IGF Sources	0	0	0	991,424	582,955	581,928
Management and Administration	0	0	0	753,816	422,262	419,714
Social Services Delivery	0	0	0	33,930	10,230	10,332
Infrastructure Delivery and Management	0	0	0	40,000	9,600	9,696
Economic Development	0	0	0	153,678	138,363	139,661
Environmental Management	0	0	0	10,000	2,500	2,525
DACF MP Sources	0	0	0	398,625	99,456	100,451
Management and Administration	0	0	0	1,200	100	101
Social Services Delivery	0	0	0	397,425	99,356	100,350
DACF ASSEMBLY Sources	0	0	0	3,338,026	2,547,746	2,573,224
Management and Administration	0	0	0	1,432,286	1,200,756	1,212,763
Social Services Delivery	0	0	0	915,741	608,241	614,323
Infrastructure Delivery and Management	0	0	0	720,000	481,250	486,063
Economic Development	0	0	0	260,000	255,000	257,550
Environmental Management	0	0	0	10,000	2,500	2,525
DACF PWD Sources	0	0	0	200,126	176,512	178,277
Management and Administration	0	0	0	1,200	100	101
Social Services Delivery	0	0	0	198,926	176,412	178,176
CIDA Sources	0	0	0	109,573	94,573	95,519
Economic Development	0	0	0	109,573	94,573	95,519
DDF Sources	0	0	0	1,909,075	1,898,646	1,917,632
Management and Administration	0	0	0	558,859	548,430	553,914
Social Services Delivery	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	1,208,558	1,208,558	1,220,644
Economic Development	0	0	0	131,658	131,658	132,975
Grand Total	0	0	0	9,077,073	7,550,615	7,598,556

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wassa Amenfi West Municipal - Asankragua	0	0	0	9,077,073	7,550,615	7,598,556
Management and Administration	0	0	0	3,631,946	3,064,950	3,080,025
SP1: General Administration	0	0	0	2,766,786	2,443,625	2,461,240
21 Compensation of employees [GFS]	0	0	0	675,403	682,157	682,157
211 Wages and salaries [GFS]	0	0	0	570,273	575,976	575,976
21110 Established Position	0	0	0	443,634	448,071	448,071
21111 Wages and salaries in cash [GFS]	0	0	0	97,093	98,064	98,064
21112 Wages and salaries in cash [GFS]	0	0	0	29,546	29,841	29,841
212 Social contributions [GFS]	0	0	0	105,130	106,181	106,181
21210 Actual social contributions [GFS]	0	0	0	105,130	106,181	106,181
22 Use of goods and services	0	0	0	812,820	490,905	495,814
221 Use of goods and services	0	0	0	812,820	490,905	495,814
22101 Materials - Office Supplies	0	0	0	258,437	207,437	209,511
22102 Utilities	0	0	0	31,000	3,500	3,535
22105 Travel - Transport	0	0	0	150,200	93,300	94,233
22107 Training - Seminars - Conferences	0	0	0	277,223	99,708	91,615
22109 Special Services	0	0	0	95,961	95,961	96,920
28 Other expense	0	0	0	46,761	38,761	39,148
282 Miscellaneous other expense	0	0	0	46,761	38,761	39,148
28210 General Expenses	0	0	0	46,761	38,761	39,148
31 Non Financial Assets	0	0	0	1,231,802	1,231,802	1,244,120
311 Fixed assets	0	0	0	1,231,802	1,231,802	1,244,120
31112 Nonresidential buildings	0	0	0	1,138,000	1,138,000	1,149,380
31122 Other machinery and equipment	0	0	0	33,802	33,802	34,140
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2: Finance	0	0	0	431,129	229,504	225,489
21 Compensation of employees [GFS]	0	0	0	124,721	125,968	125,968
211 Wages and salaries [GFS]	0	0	0	110,372	111,476	111,476
21110 Established Position	0	0	0	110,372	111,476	111,476
212 Social contributions [GFS]	0	0	0	14,348	14,492	14,492
21210 Actual social contributions [GFS]	0	0	0	14,348	14,492	14,492
22 Use of goods and services	0	0	0	306,408	103,536	99,521
221 Use of goods and services	0	0	0	306,408	103,536	99,521
22101 Materials - Office Supplies	0	0	0	21,000	7,750	7,828
22105 Travel - Transport	0	0	0	113,000	53,900	54,439
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	94,248	26,406	26,670
22108 Consulting Services	0	0	0	60,000	5,000	0
22111 Other Charges - Fees	0	0	0	8,160	480	485
SP3: Human Resource	0	0	0	85,031	59,831	60,197
21 Compensation of employees [GFS]	0	0	0	22,935	23,164	23,164
211 Wages and salaries [GFS]	0	0	0	22,935	23,164	23,164
21110 Established Position	0	0	0	22,935	23,164	23,164

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	42,096	31,667	31,983
221 Use of goods and services	0	0	0	42,096	31,667	31,983
22101 Materials - Office Supplies	0	0	0	6,437	6,437	6,501
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	7,200	7,200	7,272
22107 Training - Seminars - Conferences	0	0	0	27,959	17,530	17,705
28 Other expense	0	0	0	20,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	20,000	5,000	5,050
28210 General Expenses	0	0	0	20,000	5,000	5,050
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	349,001	331,991	333,099
21 Compensation of employees [GFS]	0	0	0	219,001	221,191	221,191
211 Wages and salaries [GFS]	0	0	0	219,001	221,191	221,191
21110 Established Position	0	0	0	219,001	221,191	221,191
22 Use of goods and services	0	0	0	128,000	108,800	109,888
221 Use of goods and services	0	0	0	128,000	108,800	109,888
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	28,000	8,800	8,888
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	2,057,196	1,410,293	1,419,467
SP2.2 Public Health Services and management	0	0	0	320,088	299,785	302,685
21 Compensation of employees [GFS]	0	0	0	9,708	9,805	9,805
211 Wages and salaries [GFS]	0	0	0	9,708	9,805	9,805
21110 Established Position	0	0	0	9,708	9,805	9,805
22 Use of goods and services	0	0	0	41,690	21,290	21,503
221 Use of goods and services	0	0	0	41,690	21,290	21,503
22105 Travel - Transport	0	0	0	8,000	1,600	1,616
22107 Training - Seminars - Conferences	0	0	0	33,690	19,690	19,887
27 Social benefits [GFS]	0	0	0	16,690	16,690	16,857
273 Employer social benefits	0	0	0	16,690	16,690	16,857
27311 Employer Social Benefits - Cash	0	0	0	16,690	16,690	16,857
31 Non Financial Assets	0	0	0	252,000	252,000	254,520
311 Fixed assets	0	0	0	252,000	252,000	254,520
31112 Nonresidential buildings	0	0	0	252,000	252,000	254,520
SP2.3 Environmental Health and sanitation Services	0	0	0	844,303	547,670	549,342
21 Compensation of employees [GFS]	0	0	0	376,773	380,541	380,541
211 Wages and salaries [GFS]	0	0	0	332,310	335,634	335,634
21110 Established Position	0	0	0	332,310	335,634	335,634
212 Social contributions [GFS]	0	0	0	44,462	44,907	44,907
21210 Actual social contributions [GFS]	0	0	0	44,462	44,907	44,907

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	403,930	103,530	104,565
221 Use of goods and services	0	0	0	403,930	103,530	104,565
22103 General Cleaning	0	0	0	380,000	95,000	95,950
22105 Travel - Transport	0	0	0	11,930	5,530	5,585
22107 Training - Seminars - Conferences	0	0	0	12,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	6,600	6,600	6,666
272 Social assistance benefits	0	0	0	6,600	6,600	6,666
27211 Social Assistance Benefits - Cash	0	0	0	6,600	6,600	6,666
31 Non Financial Assets	0	0	0	57,000	57,000	57,570
311 Fixed assets	0	0	0	57,000	57,000	57,570
31113 Other structures	0	0	0	57,000	57,000	57,570
SP2.5 Social Welfare and community services	0	0	0	892,805	562,837	567,441
21 Compensation of employees [GFS]	0	0	0	101,451	102,465	102,465
211 Wages and salaries [GFS]	0	0	0	89,780	90,677	90,677
21110 Established Position	0	0	0	89,780	90,677	90,677
212 Social contributions [GFS]	0	0	0	11,671	11,788	11,788
21210 Actual social contributions [GFS]	0	0	0	11,671	11,788	11,788
22 Use of goods and services	0	0	0	327,169	294,255	297,197
221 Use of goods and services	0	0	0	327,169	294,255	297,197
22101 Materials - Office Supplies	0	0	0	282,150	282,150	284,972
22105 Travel - Transport	0	0	0	18,000	4,100	4,141
22107 Training - Seminars - Conferences	0	0	0	27,019	8,005	8,085
26 Grants	0	0	0	200,000	50,000	50,500
263 To other general government units	0	0	0	200,000	50,000	50,500
26321 Capital Transfers	0	0	0	200,000	50,000	50,500
28 Other expense	0	0	0	264,186	116,117	117,278
282 Miscellaneous other expense	0	0	0	264,186	116,117	117,278
28210 General Expenses	0	0	0	264,186	116,117	117,278
Infrastructure Delivery and Management	0	0	0	2,089,477	1,821,319	1,838,530
SP3.1 Urban Roads and Transport services	0	0	0	158,675	61,461	61,786
21 Compensation of employees [GFS]	0	0	0	28,675	28,961	28,961
211 Wages and salaries [GFS]	0	0	0	25,376	25,630	25,630
21110 Established Position	0	0	0	25,376	25,630	25,630
212 Social contributions [GFS]	0	0	0	3,299	3,332	3,332
21210 Actual social contributions [GFS]	0	0	0	3,299	3,332	3,332
22 Use of goods and services	0	0	0	130,000	32,500	32,825
221 Use of goods and services	0	0	0	130,000	32,500	32,825
22105 Travel - Transport	0	0	0	116,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	14,000	3,500	3,535
SP3.2 Physical and Spatial Planning	0	0	0	200,689	190,528	192,192

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	23,821	24,060	24,060
211 Wages and salaries [GFS]	0	0	0	21,081	21,292	21,292
21110 Established Position	0	0	0	21,081	21,292	21,292
212 Social contributions [GFS]	0	0	0	2,741	2,768	2,768
21210 Actual social contributions [GFS]	0	0	0	2,741	2,768	2,768
22 Use of goods and services	0	0	0	26,868	16,468	16,633
221 Use of goods and services	0	0	0	26,868	16,468	16,633
22101 Materials - Office Supplies	0	0	0	11,868	11,868	11,987
22105 Travel - Transport	0	0	0	8,000	1,600	1,616
22107 Training - Seminars - Conferences	0	0	0	7,000	3,000	3,030
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
SP3.3 Public Works, rural housing and water management	0	0	0	1,730,113	1,569,330	1,584,551
21 Compensation of employees [GFS]	0	0	0	46,753	47,220	47,220
211 Wages and salaries [GFS]	0	0	0	41,374	41,788	41,788
21110 Established Position	0	0	0	41,374	41,788	41,788
212 Social contributions [GFS]	0	0	0	5,379	5,432	5,432
21210 Actual social contributions [GFS]	0	0	0	5,379	5,432	5,432
22 Use of goods and services	0	0	0	224,802	63,552	64,188
221 Use of goods and services	0	0	0	224,802	63,552	64,188
22101 Materials - Office Supplies	0	0	0	9,802	9,802	9,900
22105 Travel - Transport	0	0	0	8,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	200,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	7,000	1,750	1,768
31 Non Financial Assets	0	0	0	1,458,558	1,458,558	1,473,144
311 Fixed assets	0	0	0	1,458,558	1,458,558	1,473,144
31111 Dwellings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	808,558	808,558	816,644
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	350,000	350,000	353,500
Economic Development	0	0	0	1,086,688	1,055,370	1,061,801
SP4.1 Agricultural Services and Management	0	0	0	606,352	584,949	586,761
21 Compensation of employees [GFS]	0	0	0	399,734	403,731	403,731
211 Wages and salaries [GFS]	0	0	0	353,758	357,295	357,295
21110 Established Position	0	0	0	353,758	357,295	357,295
212 Social contributions [GFS]	0	0	0	45,976	46,436	46,436
21210 Actual social contributions [GFS]	0	0	0	45,976	46,436	46,436
22 Use of goods and services	0	0	0	206,618	181,218	183,030
221 Use of goods and services	0	0	0	206,618	181,218	183,030
22101 Materials - Office Supplies	0	0	0	32,045	32,045	32,365
22105 Travel - Transport	0	0	0	28,000	6,600	6,666
22107 Training - Seminars - Conferences	0	0	0	96,573	92,573	93,499
22109 Special Services	0	0	0	50,000	50,000	50,500

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Industry and Tourism Services	0	0	0	480,336	470,421	475,040
21 Compensation of employees [GFS]	0	0	0	8,459	8,544	8,544
211 Wages and salaries [GFS]	0	0	0	8,459	8,544	8,544
21111 Wages and salaries in cash [GFS]	0	0	0	8,459	8,544	8,544
22 Use of goods and services	0	0	0	15,000	5,000	5,050
221 Use of goods and services	0	0	0	15,000	5,000	5,050
22105 Travel - Transport	0	0	0	8,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	7,000	3,000	3,030
31 Non Financial Assets	0	0	0	456,877	456,877	461,446
311 Fixed assets	0	0	0	456,877	456,877	461,446
31113 Other structures	0	0	0	456,877	456,877	461,446
Environmental Management	0	0	0	211,765	198,683	198,733
SP5.1 Disaster prevention and Management	0	0	0	206,765	197,433	197,471
21 Compensation of employees [GFS]	0	0	0	191,765	193,683	193,683
211 Wages and salaries [GFS]	0	0	0	169,704	171,401	171,401
21110 Established Position	0	0	0	169,704	171,401	171,401
212 Social contributions [GFS]	0	0	0	22,062	22,282	22,282
21210 Actual social contributions [GFS]	0	0	0	22,062	22,282	22,282
22 Use of goods and services	0	0	0	15,000	3,750	3,788
221 Use of goods and services	0	0	0	15,000	3,750	3,788
22105 Travel - Transport	0	0	0	8,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	7,000	1,750	1,768
SP5.2 Natural Resource Conservation and Management	0	0	0	5,000	1,250	1,263
22 Use of goods and services	0	0	0	5,000	1,250	1,263
221 Use of goods and services	0	0	0	5,000	1,250	1,263
22105 Travel - Transport	0	0	0	5,000	1,250	1,263
Grand Total	0	0	0	9,077,073	7,550,615	7,598,556

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total
Wassa Amenit West Municipal - Asankragua Management and Administration	2,050,391 871,712	2,248,881 727,558	1,967,802 718,802	5,866,975 2,318,972	178,807 170,348	687,538 583,488	952,919 0	991,624 753,816	0	0	0	45,859	513,000	558,859	3,631,946	
Central Administration	613,742	586,837	150,802	1,351,381	170,348	535,488	705,816	0	0	0	0	45,859	360,000	405,859	2,463,056	
Administration (Assembly Office)	613,742	586,837	150,802	1,351,381	0	535,488	535,488	0	0	0	0	45,859	360,000	405,859	2,292,708	
Sub-Metros Administration	0	0	0	170,348	0	0	170,348	0	0	0	0	0	0	0	170,348	
Finance	124,721	28,960	0	153,681	0	38,000	38,000	0	0	0	0	0	0	0	192,881	
Education, Youth and Sports	124,721	28,960	0	153,681	0	38,000	38,000	0	0	0	0	0	0	0	192,881	
Office of Departmental Head	0	111,761	568,000	679,761	0	10,000	10,000	0	0	0	0	0	153,000	153,000	842,761	
Office of Departmental Head	0	111,761	568,000	679,761	0	10,000	10,000	0	0	0	0	0	153,000	153,000	842,761	
Transport	133,249	0	0	133,249	0	0	0	0	0	0	0	0	0	0	133,249	
Transport	133,249	0	0	133,249	0	0	0	0	0	0	0	0	0	0	133,249	
Social Services Delivery	487,932	1,027,409	299,000	1,814,340	0	33,930	33,930	0	0	0	0	0	10,000	10,000	2,057,196	
Health	386,481	444,980	299,000	1,130,461	0	23,930	23,930	0	0	0	0	0	10,000	10,000	1,164,391	
Office of District Medical Officer of Health	0	46,380	242,000	290,380	0	10,000	10,000	0	0	0	0	0	10,000	10,000	310,380	
Environmental Health Unit	386,481	396,600	57,000	840,081	0	13,930	13,930	0	0	0	0	0	0	0	854,011	
Social Welfare & Community Development	101,451	582,429	0	683,879	0	10,000	10,000	0	0	0	0	0	0	0	892,805	
Office of Departmental Head	0	582,429	0	582,429	0	10,000	10,000	0	0	0	0	0	0	0	791,355	
Social Welfare	101,451	0	0	101,451	0	0	0	0	0	0	0	0	0	0	101,451	
Infrastructure Delivery and Management	99,249	391,670	350,000	840,919	0	40,000	40,000	0	0	0	0	100,000	1,108,558	1,208,477	2,068,477	
Physical Planning	23,821	66,688	0	90,509	0	10,000	10,000	0	0	0	0	100,000	0	100,000	200,889	
Town and Country Planning	23,821	66,688	0	90,509	0	10,000	10,000	0	0	0	0	100,000	0	100,000	200,889	
Works	75,427	214,802	350,000	640,229	0	10,000	10,000	0	0	0	0	0	1,108,558	1,178,787		
Office of Departmental Head	0	214,802	350,000	564,802	0	10,000	10,000	0	0	0	0	0	1,108,558	1,183,360		
Public Works	46,753	0	0	46,753	0	0	0	0	0	0	0	0	0	0	46,753	
Feeder Roads	28,675	0	0	28,675	0	0	0	0	0	0	0	0	0	0	28,675	
Transport	0	105,000	0	105,000	0	10,000	10,000	0	0	0	0	0	0	0	115,000	
Transport	0	105,000	0	105,000	0	10,000	10,000	0	0	0	0	0	0	0	115,000	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total
Economic Development	399,734	92,045	200,000	691,779	8,459	20,000	125,219	153,878	0	0	0	109,573	131,658	241,231	1,086,886	
Central Administration	0	0	0	0	8,459	0	8,459	0	0	0	0	0	0	0	8,459	
Sub-Metros Administration	0	0	0	0	8,459	0	8,459	0	0	0	0	0	0	0	8,459	
Agriculture	399,734	87,045	0	486,779	0	10,000	10,000	0	0	0	0	109,573	0	109,573	606,352	
Agriculture	399,734	87,045	0	486,779	0	10,000	10,000	0	0	0	0	109,573	0	109,573	606,352	
Trade, Industry and Tourism	0	5,000	200,000	205,000	0	10,000	125,219	135,219	0	0	0	0	131,658	131,658	471,877	
Office of Departmental Head	0	5,000	200,000	205,000	0	10,000	125,219	135,219	0	0	0	0	131,658	131,658	471,877	
Environmental Management	191,765	10,000	0	201,765	0	10,000	10,000	0	0	0	0	0	0	0	211,765	
Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000	
Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000	
Disaster Prevention	191,765	5,000	0	196,765	0	10,000	10,000	0	0	0	0	0	0	0	206,765	
Disaster Prevention	191,765	5,000	0	196,765	0	10,000	10,000	0	0	0	0	0	0	0	206,765	

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	626,616
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_Western		
Location Code	0111001	Amenfi West - Asankragua		

Compensation of employees [GFS]				613,742
Objective	000000	Compensation of Employees		613,742
Program	92001	Management and Administration		613,742
Sub-Program	92001001	SP1: General Administration		371,807
Operation	000000		0.0 0.0 0.0	371,807

Wages and salaries [GFS]				325,714
2111001 Established Post				325,714
Social contributions [GFS]				46,092
2121001 13 Percent SSF Contribution				46,092
Sub-Program	92001003	SP3: Human Resource		22,935
Operation	000000		0.0 0.0 0.0	22,935

Wages and salaries [GFS]				22,935
2111001 Established Post				22,935
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		219,001
Operation	000000		0.0 0.0 0.0	219,001

Wages and salaries [GFS]				219,001
2111001 Established Post				219,001

Use of goods and services				12,874
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	92001	Management and Administration		12,874
Sub-Program	92001001	SP1: General Administration		6,437
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210102 Office Facilities, Supplies and Accessories				6,437
Sub-Program	92001003	SP3: Human Resource		6,437
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210102 Office Facilities, Supplies and Accessories				6,437

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	535,468
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_Western		
Location Code	0111001	Amenfi West - Asankragua		

Use of goods and services				533,468
Objective	130201	17.1 strengthen domestic resource mob.		238,248
Program	92001	Management and Administration		238,248
Sub-Program	92001002	SP2: Finance		238,248
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	238,248

Use of goods and services				238,248
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				6,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210505 Running Cost - Official Vehicles				8,000
2210509 Other Travel and Transportation				30,000
2210511 Local travel cost				10,000
2210623 Maintenance of Office Equipment				10,000
2210709 Seminars/Conferences/Workshops - Domestic				65,248
2210711 Public Education and Sensitization				4,000
2210801 Local Consultants Fees				60,000

Objective	410101	Deepen political and administrative decentralisation		295,220
Program	92001	Management and Administration		295,220
Sub-Program	92001001	SP1: General Administration		257,420
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	79,000

Use of goods and services				79,000
2210103 Refreshment Items				9,000
2210505 Running Cost - Official Vehicles				20,000
2210510 Other Night allowances				25,000
2210511 Local travel cost				25,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210510 Other Night allowances				4,800
2210511 Local travel cost				3,200
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	21,200

Use of goods and services				21,200
2210101 Printed Material and Stationery				12,800
2210509 Other Travel and Transportation				2,000
2210510 Other Night allowances				3,200
2210511 Local travel cost				3,200
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	88,000

Use of goods and services				88,000
2210510 Other Night allowances				4,800
2210511 Local travel cost				6,000
2210709 Seminars/Conferences/Workshops - Domestic				68,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210904	Substructure Allowances				9,200	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	59,220
Use of goods and services						
2210103	Refreshment Items				59,220	
2210709	Seminars/Conferences/Workshops - Domestic				25,200	
2210709	Seminars/Conferences/Workshops - Domestic				34,020	
Sub-Program	92001003	SP3: Human Resource				9,800
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	9,800
Use of goods and services						
2210203	Telecommunications				9,800	
2210510	Other Night allowances				500	
2210510	Other Night allowances				4,000	
2210511	Local travel cost				3,200	
2210709	Seminars/Conferences/Workshops - Domestic				2,100	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				28,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	28,000
Use of goods and services						
2210509	Other Travel and Transportation				28,000	
2210510	Other Night allowances				1,800	
2210510	Other Night allowances				19,200	
2210511	Local travel cost				7,000	
Other expense					2,000	
Objective	410101	Deepen political and administrative decentralisation				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				2,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	2,000
Miscellaneous other expense						
2821010	Contributions				2,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

					Amount (GH¢)	
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	0111001	Amenfi West - Asankragua				
					Total By Fund Source	
					724,765	
Use of goods and services					543,963	
Objective	410101	Deepen political and administrative decentralisation				
Program	92001	Management and Administration				
Sub-Program	92001001	SP1: General Administration				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	281,000
Use of goods and services						
2210111	Other Office Materials and Consumables				281,000	
2210201	Electricity charges				150,000	
2210202	Water				24,000	
2210204	Postal Charges				6,000	
2210709	Seminars/Conferences/Workshops - Domestic				1,000	
2210709	Seminars/Conferences/Workshops - Domestic				100,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Use of goods and services						
2210709	Seminars/Conferences/Workshops - Domestic				5,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	5,000
Use of goods and services						
2210101	Printed Material and Stationery				20,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	66,761
Use of goods and services						
2210509	Other Travel and Transportation				66,761	
2210904	Substructure Allowances				30,000	
2210904	Substructure Allowances				36,761	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
Use of goods and services						
2210709	Seminars/Conferences/Workshops - Domestic				20,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	36,203
Use of goods and services						
2210114	Rations				36,203	
2210505	Running Cost - Official Vehicles				10,000	
2210709	Seminars/Conferences/Workshops - Domestic				10,000	
2210709	Seminars/Conferences/Workshops - Domestic				16,203	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services						
2210711	Public Education and Sensitization				10,000	
Sub-Program	92001003	SP3: Human Resource				10,000
Sub-Program	92001003	SP3: Human Resource				5,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Use of goods and services						
2210710	Staff Development				5,000	
2210710	Staff Development				5,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
Use of goods and services						
	2210111	Other Office Materials and Consumables				70,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Other expense						30,000
Objective	410101	Deepen political and administrative decentralisation				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense						
	2821010	Contributions				10,000
Sub-Program	92001003	SP3: Human Resource				20,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	20,000
Miscellaneous other expense						
	2821019	Scholarship and Bursaries				20,000
Non Financial Assets						150,802
Objective	410101	Deepen political and administrative decentralisation				150,802
Program	92001	Management and Administration				150,802
Sub-Program	92001001	SP1: General Administration				150,802
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,802
Fixed assets						
	3111255	WIP - Office Buildings				87,000
	3112211	Office Equipment				33,802
	3113108	Furniture & Fittings				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_Western				
Location Code	0111001	Amenfi West - Asankragua				
Total By Fund Source						405,859
Use of goods and services						45,859
Objective	410101	Deepen political and administrative decentralisation				45,859
Program	92001	Management and Administration				45,859
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	25,000
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				25,000
Sub-Program	92001003	SP3: Human Resource				20,859
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	20,859
Use of goods and services						
	2210710	Staff Development				20,859
Non Financial Assets						360,000
Objective	410101	Deepen political and administrative decentralisation				360,000
Program	92001	Management and Administration				360,000
Sub-Program	92001001	SP1: General Administration				360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	360,000
Fixed assets						
	3111204	Office Buildings				360,000
Total Cost Centre						2,292,708

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	119,261
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2290102001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Sub-Metros Administration_Sub		
		1_Western		
Location Code	0111001	Amenfi West - Asankragua		

Compensation of employees [GFS] 119,261

Objective	000000	Compensation of Employees		119,261
Program	92001	Management and Administration		110,802
Sub-Program	92001001	SP1: General Administration		110,802
Operation	000000		0.0 0.0 0.0	110,802

Wages and salaries [GFS]				97,093
2111102	Monthly paid and casual labour			97,093
Social contributions [GFS]				13,709
2121001	13 Percent SSF Contribution			13,709

Program	92004	Economic Development		8,459
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		8,459
Operation	000000		0.0 0.0 0.0	8,459

Wages and salaries [GFS]				8,459
2111102	Monthly paid and casual labour			8,459

Total Cost Centre 119,261

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	59,546
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2290102002	Wassa Amenfi West Municipal - Asankragua_Central Administration_Sub-Metros Administration_Sub		
		2_Western		
Location Code	0111001	Amenfi West - Asankragua		

Compensation of employees [GFS] 59,546

Objective	000000	Compensation of Employees		59,546
Program	92001	Management and Administration		59,546
Sub-Program	92001001	SP1: General Administration		59,546
Operation	000000		0.0 0.0 0.0	59,546

Wages and salaries [GFS]				29,546
2111243	Transfer Grants			29,546
Social contributions [GFS]				30,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			30,000

Total Cost Centre 59,546

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	124,721
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western		
Location Code	0111001	Amenfi West - Asankragua		

Compensation of employees [GFS] 124,721

Objective	000000	Compensation of Employees		124,721
Program	92001	Management and Administration		124,721
Sub-Program	92001002	SP2: Finance		124,721
Operation	000000		0.0 0.0 0.0	124,721

Wages and salaries [GFS]				110,372
2111001	Established Post			110,372
Social contributions [GFS]				14,348
2121001	13 Percent SSF Contribution			14,348

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	38,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western		
Location Code	0111001	Amenfi West - Asankragua		

Use of goods and services 38,000

Objective	410101	Deepen political and administrative decentralisation		38,000
Program	92001	Management and Administration		38,000
Sub-Program	92001002	SP2: Finance		38,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210509	Other Travel and Transportation			1,400
2210510	Other Night allowances			7,200
2210511	Local travel cost			6,400
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210122	Value Books			10,000
2211101	Bank Charges			3,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210510	Other Night allowances			6,000
2210511	Local travel cost			4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	1,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western		
Location Code	0111001	Amenfi West - Asankragua		

Use of goods and services 1,200

Objective	410101	Deepen political and administrative decentralisation		1,200
Program	92001	Management and Administration		1,200
Sub-Program	92001002	SP2: Finance		1,200
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,200

Use of goods and services				1,200
2211101	Bank Charges			1,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	27,760
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western		
Location Code	0111001	Amenfi West - Asankragua		

Use of goods and services 27,760

Objective	410101	Deepen political and administrative decentralisation		27,760
Program	92001	Management and Administration		27,760
Sub-Program	92001002	SP2: Finance		27,760
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,760

Use of goods and services				2,760
2211101	Bank Charges			2,760
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 1,200
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western	
Location Code	0111001	Amenfi West - Asankragua	
Use of goods and services			1,200
Objective	410101	Deepen political and administrative decentralisation	1,200
Program	92001	Management and Administration	1,200
Sub-Program	92001002	SP2: Finance	1,200
Operation	911301	911301 - Treasury and accounting activities	1,200
Use of goods and services			1,200
2211101 Bank Charges			1,200
Total Cost Centre			192,881

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
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	0111001	Amenfi West - Asankragua	
Use of goods and services			10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001001	SP1: General Administration	10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	10,000
Use of goods and services			10,000
2210510 Other Night allowances			4,800
2210511 Local travel cost			3,200
2210709 Seminars/Conferences/Workshops - Domestic			2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			679,761			
Function Code	70980	Education n.e.c							
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua, Education, Youth and Sports, Office of Departmental Head, Central Administration, Western							
Location Code	0111001	Amenfi West - Asankragua							

Use of goods and services										75,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								75,000
Program	92001	Management and Administration								75,000
Sub-Program	92001001	SP1: General Administration								75,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0					5,000

Use of goods and services										5,000
2210509 Other Travel and Transportation										5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					70,000
Use of goods and services										70,000
2210709 Seminars/Conferences/Workshops - Domestic										20,000
2210902 Official Celebrations										50,000

Other expense										36,761
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								36,761
Program	92001	Management and Administration								36,761
Sub-Program	92001001	SP1: General Administration								36,761
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					36,761

Miscellaneous other expense										36,761
2821019 Scholarship and Bursaries										36,761

Non Financial Assets										568,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								568,000
Program	92001	Management and Administration								568,000
Sub-Program	92001001	SP1: General Administration								568,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					568,000

Fixed assets										568,000
3111205 School Buildings										242,000
3111256 WIP - School Buildings										296,000
3113108 Furniture & Fittings										30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			153,000			
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	0111001	Amenfi West - Asankragua							

Non Financial Assets										153,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								153,000
Program	92001	Management and Administration								153,000
Sub-Program	92001001	SP1: General Administration								153,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					153,000

Fixed assets										153,000
3111255 WIP - Office Buildings										79,000
3111256 WIP - School Buildings										74,000

Total Cost Centre										842,761
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70721	General Medical services (IS)							
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua_Health_Office of District Medical Officer of Health_Western							
Location Code	0111001	Amenfi West - Asankragua							
Total By Fund Source									10,000

Use of goods and services										10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								
Program	92002	Social Services Delivery								
Sub-Program	92002002	SP2.2 Public Health Services and management								
Operation	910503	910503 - Public Health services	1.0	1.0	1.0					

Use of goods and services										10,000
2210510	Other Night allowances									4,800
2210511	Local travel cost									3,200
2210709	Seminars/Conferences/Workshops - Domestic									2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70721	General Medical services (IS)							
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua_Health_Office of District Medical Officer of Health_Western							
Location Code	0111001	Amenfi West - Asankragua							
Total By Fund Source									290,380

Use of goods and services										31,690
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								
Program	92002	Social Services Delivery								
Sub-Program	92002002	SP2.2 Public Health Services and management								
Operation	910503	910503 - Public Health services	1.0	1.0	1.0					

Use of goods and services										31,690
2210709	Seminars/Conferences/Workshops - Domestic									15,000
2210711	Public Education and Sensitization									16,690

Social benefits [GFS]										16,690
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								
Program	92002	Social Services Delivery								
Sub-Program	92002002	SP2.2 Public Health Services and management								
Operation	910503	910503 - Public Health services	1.0	1.0	1.0					

Employer social benefits										16,690
2731103	Refund of Medical Expenses									16,690

Non Financial Assets										242,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								
Program	92002	Social Services Delivery								
Sub-Program	92002002	SP2.2 Public Health Services and management								
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					

Fixed assets										242,000
3111253	WIP - Health Centres									242,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	10,000
Function Code	70721	General Medical services (IS)		
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua_Health_Office of District Medical Officer of Health_Western		
Location Code	0111001	Amenfi West - Asankragua		
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	92002002	SP2.2 Public Health Services and management		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111253	WIP - Health Centres			10,000
Total Cost Centre				310,380

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	386,481
Function Code	70740	Public health services		
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_Western		
Location Code	0111001	Amenfi West - Asankragua		
Compensation of employees [GFS]				386,481
Objective	000000	Compensation of Employees		386,481
Program	92002	Social Services Delivery		386,481
Sub-Program	92002002	SP2.2 Public Health Services and management		9,708
Operation	000000		0.0 0.0 0.0	9,708
Wages and salaries [GFS]				9,708
2111001 Established Post				9,708
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		376,773
Operation	000000		0.0 0.0 0.0	376,773
Wages and salaries [GFS]				332,310
2111001 Established Post				332,310
Social contributions [GFS]				44,462
2121001 13 Percent SSF Contribution				44,462
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,930
Function Code	70740	Public health services		
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_Western		
Location Code	0111001	Amenfi West - Asankragua		
Use of goods and services				13,930
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		13,930
Program	92002	Social Services Delivery		13,930
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		13,930
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	13,930
Use of goods and services				13,930
2210509 Other Travel and Transportation				3,930
2210510 Other Night allowances				4,800
2210511 Local travel cost				3,200
2210709 Seminars/Conferences/Workshops - Domestic				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	453,600
Function Code	70740	Public health services		
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_Western		
Location Code	0111001	Amenfi West - Asankragua		
Use of goods and services				390,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		390,000
Program	92002	Social Services Delivery		390,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		390,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	390,000
Use of goods and services				390,000
2210302 Contract Cleaning Service Charges				380,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Social benefits [GFS]				6,600
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,600
Program	92002	Social Services Delivery		6,600
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		6,600
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,600
Social assistance benefits				6,600
2721102 Refund for Medical Expenses (Paupers/Disease Category)				6,600
Non Financial Assets				57,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		57,000
Program	92002	Social Services Delivery		57,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		57,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	57,000
Fixed assets				57,000
3111353 WIP - Toilets				57,000
Total Cost Centre				854,011

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	431,779
Function Code	70421	Agriculture cs		
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western		
Location Code	0111001	Amenfi West - Asankragua		
Compensation of employees [GFS]				399,734
Objective	000000	Compensation of Employees		399,734
Program	92004	Economic Development		399,734
Sub-Program	92004001	SP4.1 Agricultural Services and Management		399,734
Operation	000000		0.0 0.0 0.0	399,734
Wages and salaries [GFS]				353,758
2111001 Established Post				353,758
Social contributions [GFS]				45,976
2121001 13 Percent SSF Contribution				45,976
Use of goods and services				32,045
Objective	160201	Improve production efficiency and yield		32,045
Program	92004	Economic Development		32,045
Sub-Program	92004001	SP4.1 Agricultural Services and Management		32,045
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	32,045
Use of goods and services				32,045
2210102 Office Facilities, Supplies and Accessories				32,045
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70421	Agriculture cs		
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western		
Location Code	0111001	Amenfi West - Asankragua		
Use of goods and services				10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210510 Other Night allowances				4,800
2210511 Local travel cost				3,200
2210709 Seminars/Conferences/Workshops - Domestic				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	55,000
Function Code	70421	Agriculture cs		
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	55,000	
Objective	160201	Improve production efficiency and yield			55,000	
Program	92004	Economic Development			55,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			55,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	55,000

				Use of goods and services	55,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000
2210902	Official Celebrations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	GIDA	Total By Fund Source	109,573
Function Code	70421	Agriculture cs		
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	109,573	
Objective	160201	Improve production efficiency and yield			109,573	
Program	92004	Economic Development			109,573	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			109,573	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	109,573

				Use of goods and services	109,573
2210505	Running Cost - Official Vehicles				20,000
2210709	Seminars/Conferences/Workshops - Domestic				89,573

				Total Cost Centre	606,352
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	35,689
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua_Physical Planning_Town and Country Planning_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Compensation of employees [GFS]	23,821	
Objective	000000	Compensation of Employees			23,821	
Program	92003	Infrastructure Delivery and Management			23,821	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			23,821	
Operation	000000		0.0	0.0	0.0	23,821

Wages and salaries [GFS]					21,081
2111001	Established Post				21,081
Social contributions [GFS]					2,741
2121001	13 Percent SSF Contribution				2,741

				Use of goods and services	11,868	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			11,868	
Program	92003	Infrastructure Delivery and Management			11,868	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			11,868	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	11,868

				Use of goods and services	11,868
2210102	Office Facilities, Supplies and Accessories				11,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua_Physical Planning_Town and Country Planning_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	10,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			10,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
2210510	Other Night allowances				4,800
2210511	Local travel cost				3,200
2210709	Seminars/Conferences/Workshops - Domestic				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	55,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western		
Location Code	0111001	Amenfi West - Asankragua		

				Amount (GH¢)
Use of goods and services				5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Other expense				50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western		
Location Code	0111001	Amenfi West - Asankragua		

				Amount (GH¢)
Other expense				100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000

Total Cost Centre				200,689
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,243
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua Social Welfare & Community Development Office of Departmental Head Western		
Location Code	0111001	Amenfi West - Asankragua		

				Amount (GH¢)
Use of goods and services				13,243
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		13,243
Program	92002	Social Services Delivery		13,243
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,243
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,243

Use of goods and services				13,243
2210102 Office Facilities, Supplies and Accessories				13,243

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua Social Welfare & Community Development Office of Departmental Head Western		
Location Code	0111001	Amenfi West - Asankragua		

				Amount (GH¢)
Use of goods and services				10,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210510 Other Night allowances				4,800
2210511 Local travel cost				3,200
2210709 Seminars/Conferences/Workshops - Domestic				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	397,425
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Grants	200,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			200,000
Program	92002	Social Services Delivery			200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			200,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		200,000

To other general government units				200,000
2632102 MP's capital development projects				200,000

				Other expense	197,425
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Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			197,425
Program	92002	Social Services Delivery			197,425
Sub-Program	92002005	SP2.5 Social Welfare and community services			197,425
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		97,425

Miscellaneous other expense				97,425
2821009 Donations				97,425
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	171,761
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	105,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			105,000
Program	92002	Social Services Delivery			105,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			105,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		105,000

Use of goods and services				105,000
2210108 Construction Material				100,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Other expense	66,761
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Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			66,761
Program	92002	Social Services Delivery			66,761
Sub-Program	92002005	SP2.5 Social Welfare and community services			66,761
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		66,761

Miscellaneous other expense				66,761
2821009 Donations				66,761

				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	198,926
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	198,926
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			198,926
Program	92002	Social Services Delivery			198,926
Sub-Program	92002005	SP2.5 Social Welfare and community services			198,926
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		198,926

Use of goods and services				198,926
2210111 Other Office Materials and Consumables				168,907
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				20,019

				Total Cost Centre	791,355
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	101,451
Function Code	71040	Family and children		
Organisation	2290802001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0111001	Amenfi West - Asankragua		

Compensation of employees [GFS] 101,451

Objective	000000	Compensation of Employees		101,451
Program	92002	Social Services Delivery		101,451
Sub-Program	92002005	SP2.5 Social Welfare and community services		101,451
Operation	000000		0.0 0.0 0.0	101,451

Wages and salaries [GFS]		89,780
2111001	Established Post	89,780
Social contributions [GFS]		11,671
2121001	13 Percent SSF Contribution	11,671

Total Cost Centre 101,451

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2290900001	Wassa Amenfi West Municipal - Asankragua_Natural Resource Conservation_Western		
Location Code	0111001	Amenfi West - Asankragua		

Use of goods and services 5,000

Objective	370202	13.2 Integrate climate change measures		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210505	Running Cost - Official Vehicles	5,000

Total Cost Centre 5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	9,802
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

Use of goods and services				9,802
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		9,802
Program	92003	Infrastructure Delivery and Management		9,802
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		9,802
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	9,802

Use of goods and services		9,802
2210102	Office Facilities, Supplies and Accessories	9,802

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

Use of goods and services				10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210510	Other Night allowances	4,800
2210511	Local travel cost	3,200
2210709	Seminars/Conferences/Workshops - Domestic	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	555,000
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

Use of goods and services				205,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		205,000
Program	92003	Infrastructure Delivery and Management		205,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		205,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	205,000

Use of goods and services		205,000
2210606	Maintenance of General Equipment	200,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

Non Financial Assets

Non Financial Assets				350,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		350,000
Program	92003	Infrastructure Delivery and Management		350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000

Fixed assets		350,000
3111308	Feeder Roads	200,000
3112211	Office Equipment	150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,108,558
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

Non Financial Assets				1,108,558
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,108,558
Program	92003	Infrastructure Delivery and Management		1,108,558
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,108,558
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,108,558

Fixed assets		1,108,558
3111103	Bungalows/Flats	150,000
3111308	Feeder Roads	608,558
3113110	Water Systems	350,000

Total Cost Centre

Total Cost Centre				1,683,360
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 46,753
Function Code	70610	Housing development	
Organisation	2291002001	Wassa Amenfi West Municipal - Asankragua_Works_Public Works_Western	
Location Code	0111001	Amenfi West - Asankragua	
Compensation of employees [GFS]			46,753
Objective	000000	Compensation of Employees	46,753
Program	92003	Infrastructure Delivery and Management	46,753
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	46,753
Operation	000000	0.0 0.0 0.0	46,753
Wages and salaries [GFS]			41,374
2111001 Established Post			41,374
Social contributions [GFS]			5,379
2121001 13 Percent SSF Contribution			5,379
Total Cost Centre			46,753

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 28,675
Function Code	70451	Road transport	
Organisation	2291004001	Wassa Amenfi West Municipal - Asankragua_Works_Feeder Roads_Western	
Location Code	0111001	Amenfi West - Asankragua	
Compensation of employees [GFS]			28,675
Objective	000000	Compensation of Employees	28,675
Program	92003	Infrastructure Delivery and Management	28,675
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	28,675
Operation	000000	0.0 0.0 0.0	28,675
Wages and salaries [GFS]			25,376
2111001 Established Post			25,376
Social contributions [GFS]			3,299
2121001 13 Percent SSF Contribution			3,299
Total Cost Centre			28,675

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						135,219
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua_Trade, Industry and Tourism_Office of Departmental Head_Western							
Location Code	0111001	Amenfi West - Asankragua							

Use of goods and services										10,000
Objective	150101	Enhance business enabling environment								10,000
Program	92004	Economic Development								10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0					10,000
Use of goods and services										10,000
2210510 Other Night allowances										4,800
2210511 Local travel cost										3,200
2210709 Seminars/Conferences/Workshops - Domestic										2,000

Non Financial Assets										125,219
Objective	150101	Enhance business enabling environment								125,219
Program	92004	Economic Development								125,219
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								125,219
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					125,219
Fixed assets										125,219
3111304 Markets										125,219

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						205,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua_Trade, Industry and Tourism_Office of Departmental Head_Western							
Location Code	0111001	Amenfi West - Asankragua							

Use of goods and services										5,000
Objective	150101	Enhance business enabling environment								5,000
Program	92004	Economic Development								5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0					3,000
Use of goods and services										3,000
2210709 Seminars/Conferences/Workshops - Domestic										3,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0					2,000

Use of goods and services										2,000
2210709 Seminars/Conferences/Workshops - Domestic										2,000
Non Financial Assets										200,000
Objective	150101	Enhance business enabling environment								200,000
Program	92004	Economic Development								200,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					200,000
Fixed assets										200,000
3111354 WIP - Markets										200,000

Non Financial Assets										131,658
Objective	150101	Enhance business enabling environment								131,658
Program	92004	Economic Development								131,658
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								131,658
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					131,658
Fixed assets										131,658
3111304 Markets										131,658
Total Cost Centre										471,877

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	133,249
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua_Transport_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Compensation of employees [GFS]	133,249
Objective	000000	Compensation of Employees		133,249
Program	92001	Management and Administration		133,249
Sub-Program	92001001	SP1: General Administration		133,249
Operation	000000		0.0 0.0 0.0	133,249

Wages and salaries [GFS]		117,920
2111001	Established Post	117,920
Social contributions [GFS]		15,329
2121001	13 Percent SSF Contribution	15,329

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	10,000
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua_Transport_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	10,000
Objective	390202	11.2 Improve transport and road safety		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210510	Other Night allowances	4,800
2210511	Local travel cost	3,200
2210709	Seminars/Conferences/Workshops - Domestic	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70451	Road transport	105,000
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua_Transport_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	105,000
Objective	390202	11.2 Improve transport and road safety		105,000
Program	92003	Infrastructure Delivery and Management		105,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		105,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	105,000

Use of goods and services		105,000
2210502	Maintenance and Repairs - Official Vehicles	100,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

<i>Total Cost Centre</i>			248,249
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	191,765
Function Code	70360	Public order and safety n.e.c		
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua_Disaster Prevention_Western		
Location Code	0111001	Amenfi West - Asankragua		

Compensation of employees [GFS] 191,765

Objective	000000	Compensation of Employees		191,765
Program	92005	Environmental Management		191,765
Sub-Program	92005001	SP5.1 Disaster prevention and Management		191,765
Operation	000000		0.0 0.0 0.0	191,765

Wages and salaries [GFS]				169,704
2111001	Established Post			169,704
Social contributions [GFS]				22,062
2121001	13 Percent SSF Contribution			22,062

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua_Disaster Prevention_Western		
Location Code	0111001	Amenfi West - Asankragua		

Use of goods and services 10,000

Objective	370202	13.2 Integrate climate change measures		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210510	Other Night allowances			4,800
2210511	Local travel cost			3,200
2210709	Seminars/Conferences/Workshops - Domestic			2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua_Disaster Prevention_Western		
Location Code	0111001	Amenfi West - Asankragua		

Use of goods and services 5,000

Objective	370202	13.2 Integrate climate change measures		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Total Cost Centre 206,765

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70451	Road transport	10,000
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua_Urban Roads_Western	
Location Code	0111001	Amenfi West - Asankragua	

		Use of goods and services		10,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

		Use of goods and services		10,000	
2210510	Other Night allowances				4,800
2210511	Local travel cost				3,200
2210709	Seminars/Conferences/Workshops - Domestic				2,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70451	Road transport	5,000
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua_Urban Roads_Western	
Location Code	0111001	Amenfi West - Asankragua	

		Use of goods and services		5,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			5,000
Program	92003	Infrastructure Delivery and Management			5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

		Use of goods and services		5,000	
2210709	Seminars/Conferences/Workshops - Domestic				5,000

Total Cost Centre 15,000

Total Vote 9,077,073

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
			Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External			
Wassa Amenfi West Municipal - Asankragua Management and Administration	2,850,391	2,248,881	1,867,802	5,866,875	178,807	687,338	125,219	991,424	0	0	0	255,423	1,753,216	2,018,646	9,077,073
SP1: General Administration	871,712	727,558	718,802	2,318,072	170,348	353,488	0	753,816	0	0	0	45,859	513,000	558,859	3,631,946
SP2: Finance	905,096	567,161	718,802	1,791,018	170,348	267,420	0	437,768	0	0	0	25,000	513,000	538,000	2,766,736
SP3: Human Resource	124,721	28,860	0	153,881	0	276,248	0	276,248	0	0	0	0	0	0	431,129
SP4: Planning, Budgeting, Monitoring and Evaluation	22,835	31,437	0	54,372	0	9,800	0	9,800	0	0	0	20,859	0	20,859	85,031
Social Services Delivery	219,001	100,000	0	319,001	0	30,000	0	30,000	0	0	0	0	0	0	349,001
SP2.2 Public Health Services and management	487,932	1,027,469	299,000	1,814,340	0	33,930	0	33,930	0	0	0	0	10,000	10,000	2,057,196
SP2.3 Environmental Health and sanitation Services	9,708	48,380	242,000	300,088	0	10,000	0	10,000	0	0	0	0	10,000	10,000	320,088
SP2.5 Social Welfare and community services	376,773	386,600	57,000	830,373	0	13,930	0	13,930	0	0	0	0	0	0	844,303
Infrastructure Delivery and Management	101,451	582,429	0	683,879	0	10,000	0	10,000	0	0	0	0	0	0	892,805
SP3.1 Urban Roads and Transport services	99,249	391,670	330,000	840,919	0	40,000	0	40,000	0	0	0	100,000	1,106,538	1,206,538	2,088,477
SP3.2 Physical and Spatial Planning	28,675	110,000	0	138,675	0	20,000	0	20,000	0	0	0	0	0	0	158,675
SP3.3 Public Works, rural housing and water management	23,821	66,868	0	90,689	0	10,000	0	10,000	0	0	0	100,000	0	100,000	206,889
Economic Development	46,753	214,802	330,000	611,555	0	10,000	0	10,000	0	0	0	0	0	0	1,730,113
SP4.1 Agricultural Services and Management	399,734	92,045	200,000	691,779	8,459	20,000	125,219	153,678	0	0	0	109,573	131,658	241,231	1,068,686
SP4.2 Trade, Industry and Tourism Services	399,734	87,045	0	486,779	0	10,000	0	10,000	0	0	0	109,573	0	109,573	606,352
Environmental Management	0	5,000	200,000	205,000	8,459	10,000	125,219	143,678	0	0	0	0	131,658	131,658	480,336
SP5.1 Disaster prevention and Management	191,765	10,000	0	201,765	0	10,000	0	10,000	0	0	0	0	0	0	211,765
SP5.2 Natural Resource Conservation and Management	191,765	5,000	0	196,765	0	10,000	0	10,000	0	0	0	0	0	0	206,765
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000