



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**WASSA AMENFI EAST MUNICIPAL  
ASSEMBLY**

## **Table of Contents**

<b>PART A: STRATEGIC OVERVIEW</b>	<b>3</b>
<b>ESTABLISHMENT OF THE DISTRICT</b>	<b>3</b>
<b>VISION</b>	<b>3</b>
<b>GOALS</b>	<b>4</b>
<b>CORE FUNCTIONS</b>	<b>4</b>
<b>DISTRICT ECONOMY</b>	<b>5</b>
<b>a. AGRICULTURE</b>	<b>5</b>
<b>b. MARKET CENTER</b>	<b>5</b>
<b>e. HEALTH</b>	<b>6</b>
<b>f. WATER AND SANITATION</b>	<b>6</b>
<b>g. ENERGY</b>	<b>7</b>
<b>KEY ACHIEVEMENTS IN 2021</b>	<b>7</b>
<b>REVENUE AND EXPENDITURE PERFORMANCE</b>	<b>9</b>
<b>a. REVENUE</b>	<b>9</b>
<b>b. EXPENDITURE</b>	<b>11</b>
<b>PART B: BUDGET SUB-PROGRAMME SUMMARY</b>	<b>17</b>
PROGRAMME1: Management and Administration	17
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	27
PROGRAMME 3: SOCIAL SERVICES DELIVERY	34
PROGRAMME 4: ECONOMIC DEVELOPMENT	47
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	54
<b>PART C: FINANCIAL INFORMATION</b>	<b>57</b>

# **PART A: STRATEGIC OVERVIEW**

## **ESTABLISHMENT OF THE DISTRICT**

### **Location and Size**

The Wassa Amenfi East Municipality is located in the North Eastern part of the region and its capital, Wassa Akropong is about 381 km west of the national capital, Accra; and about 153 km north of the regional capital, Takoradi. It lies between Latitudes 5°, 301 N and 6°, 151 N, Longitudes 1°, 451 W and 2°, 111 W. and shares boundaries with Wassa Amenfi Central District to the west, upper Denkyira East District to the East, Prestea Huni Valley District to the South and Upper Denkyira West District to the North.

The Municipality occupies a total land area of 1,558 square kilometers which is about 7.5 percent of the total size of the Western region.

## **POPULATION STRUCTURE**

The Wassa Amenfi East recorded a population of 83,478 in the 2010 Population and Housing Census. Thus, at the current population growth rate of 2% per annum, the projected population of the Municipal in 2020 is **101,960**.

Out of the total population, males (51.4%) are higher than females (48.6%) in the district.

## **VISION**

A progressive municipality that efficiently serves its people through strategic partnership with businesses and stakeholders”

## **MISSION**

To ensure effective and efficient delivery of socio - economic services in collaboration with stakeholders through planning, implementation, monitoring and evaluation of development policies and programmes.

## **GOALS**

The goal of the Wassa Amenfi East Municipal Assembly is to promote a well-managed workforce capable and committed to delivering high quality services for accelerated growth and achievement of its policy objectives

## **CORE FUNCTIONS**

The core functions of the Municipal Assembly are outlined below:

- be responsible for the overall development of the Municipality;
- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality;
- promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- be responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public cooperation and any other statutory bodies and non-governmental organizations in the district.
- Finally, the Municipal Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall co-operate with the appropriate public corporation, statutory body or non-governmental organizations.

## **DISTRICT ECONOMY**

### **a. AGRICULTURE**

Agriculture and related activities dominate the local economy with majority of farmers venturing into staple crops and cash crops. Staple crop production has been mainly for subsistence and trading on the local and neighbouring District Markets. Cash crop production is dominated by oil palm and Cocoa which are mainly for export. Much effort ought to be made to ensure value addition and job creation.

It is to be noted that both cash and staple crop production has been on the decline over the past 5 years due to illegal mining activities.

### **b. MARKET CENTER**

The Wassa Amenfi East Municipality has 8 eight Market centres with the Wassa Akropong market being the most vibrant. Traders from neighbouring Districts, Greater Accra region and Ashanti Region patronize the Akropong market on Thursdays. Activities are therefore lined up in this budget and subsequent ones to enhance infrastructure at the various market centres.

### **c. ROAD NETWORK**

The Municipality has about 52 km of trunk road and 471.2 km of feeder roads with its major asphalt road being the Tarkwa –Ayanfuri stretch. The poor road conditions and network makes implementation of planned projects and monitoring difficult. However, allocations have been made in this budget to undertake sessional improvement and rehabilitation since most of the roads are beyond reshaping.

### **d. EDUCATION**

The Municipality has 1 Senior High school, 69 Junior high schools, 133 primary schools and 133 pre-schools. There are no vocational and technical schools in the Municipality hence making the youth training centre the only place for skill development.

BECE pass rate has been between 70% and 80% over the past 5 years. Major challenges in the sector have to do with lack of infrastructure, logistics for teaching and monitoring and lack of trained teachers.

#### **e. HEALTH**

The Municipality has 1 hospital, 4 health Centres, 5 private clinics, 41 CHPS compounds and 1 private maternity home.

The Municipality has a Doctor, Patient ratio of 1: 41,739 and Nurse, Patient ratio of 1:464.

The Municipality has only 1 Pharmacist, 4 Medical Assistants and 4 Laboratory Technicians.

In terms of the National health insurance, the Municipal scheme is mostly over- burdened as they have to serve clients from 3 other adjoining Districts.

#### **f. WATER AND SANITATION**

Available safe water sources in the Municipality consist of boreholes, hand-dug wells and Small-Town Water Supply (STWS), serving 80.1% of the total population. These portable sources are supplemented with other non-portable sources such as streams, ponds, springs, rivers and rain water. The Municipality has high iron content requiring the use of iron removal plant for treating most of the boreholes. This budget makes provisions to maintain existing boreholes and drill new ones with support from the Japanese grant.

Sanitary facilities available in the Municipality are woefully inadequate to meet the needs of the population. Only 1.7% of the Municipal population have access to domestic W.C. toilets. 4.7% use KVIP whereas 48.4% rely on Pit latrines in their homes. 31% have access to public toilet facilities. This means that about 13.6% of the populations have no access to toilet facilities, and are thus compelled to resort to open defecation. Such practices are not only unsightly, but predispose the population to fecal-oral diseases such as cholera and typhoid.

Provisions are therefor made in this budget to carry out sensitization on provision of household toilets and the proper management of solid waste at the transfer points and final disposal sites.

### **g. ENERGY**

About 70% of the populace have access to electricity. However frequent power outages often lead to low productivity in sectors that are highly dependent on the national grid such as the cold stores, dressmakers, barbers and hair dressers.

The unreliable nature of power from the national grid often leads to low productivity hence this budget makes provision for a generator plant to ensure work goes on at all times at the Municipal Administration offices.

### **KEY ACHIEVEMENTS IN 2021**

The mandate of the Wassa Amenfi East Municipal Assembly as expressed in the Local Governance Act, is to be in charge of the overall development of the Municipality. Below are some of the Key achievements in terms of projects in the 2021 fiscal year's budget.

No.	Project Name	Location	Cost	Source
1	Acquired and distributed 5500 bags of compost fertilizer to 246 farmers, (187 male and 59 female)	Municipal wide		GOG
2	Acquired and distributed 4850 para rubber stumps to 11 farmers (10 males and 1 female)	Oppon Valley Dikoto Junction Afransie Bowia Jojonso Nsuaem No.1 Marfokrom		GOG
3	Acquired and distributed 100 bags of improved rice seed (Agra rice) to 53 farmers, (49 male and 4 female farmers)			
4	Facilitated the cultivation of 250 acres (100 HA) of rice farm in the municipality			
5	Acquired and distributed 200 bags of OPV maize seed to 281 farmers, (185 male and 96 female)			
6	Acquired and distributed 5500 bags of compost fertilizer to 246 farmers, (187 male and 59 female)			
7	Acquired and distributed 10000 bags of green fertilizer to 274 farmers, (229 males and 45 females).			

8	A total of 806 farmers consisting 615 males and 191 benefited from PFJ			
9	10 AEA's carried out 960 home and farm visits, they reached out to 3689 farmers, consisting of 2105 male and 1584 female farmers			
10	24 demonstrations have been conducted successfully on various agricultural economic crops in the municipality			
11	30 Youth were trained on liquid soap making	Wassa Saa		
12	Completed the Construction of 1 No. 4 Bathrooms and 2-unit Urinal at Wassa Akropong Market	Wassa Akropong		
13	Construction of 3 No. Boreholes at Wassa Akropong, Nananko and Bawdie is 80% completed	Wassa Akropong Wassa Nananko Wassa Bawdie	166,120.63	DACF-RFG
14	Construction of 1 No. 6 Unit Classroom Block with Ancillary Facilities at Nsuopon is 82% completed	Wassa Nsuopon	549,949.40	DACF-RFG
15	Construction of 1 No. 6 Unit Classroom Block with office, store, library and other Ancillary Facilities at Moseaso is 85% completed	Wassa Moseaso	480,654.30	DACF-RFG



## REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% Performance at Aug, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Property Rates	432,000.00	291,269.40	467,000.00	408,357.00	443,000.00	275,944.00	<b>62</b>
Other Rates	2,000.00	947.00	2,000.00	1,170.00	2,000.00	1,274.00	<b>64</b>
Fees	74,000.00	51,287.00	72,000.00	53,894.00	66,000.00	36,041.00	<b>55</b>
Fines	3,000.00	330.00	5,000.00	4,605.00	15,000.00	4,940.00	<b>33</b>
Licenses	370,000.00	290,256.00	380,000.00	235,917.00	341,300.00	200,726.00	<b>59</b>
Land	292,567.55	156,900.00	172,000.00	112,623.88	172,000.00	39,492.00	<b>23</b>
Rent	4,500.00	2,478.00	5,000.00	4,218.00	5,000.00	3,789.00	<b>76</b>
Investment	10,000.00	-	-	-	-	-	
Miscellaneous	12,000.00	-	-	-	-	-	
<b>Sub-Total</b>	<b>1,200,067.55</b>	<b>793,467.40</b>	<b>1,103,000.00</b>	<b>820,784.88</b>	<b>1,044,300.00</b>	<b>562,206.00</b>	<b>54</b>
<b>Stool Land</b>	<b>300,000.00</b>	<b>271,097.16</b>	<b>404,000.00</b>	<b>600,000.00</b>	<b>620,000.00</b>	<b>600,000.00</b>	<b>97</b>
<b>TOTAL</b>	<b>1,500,067.55</b>	<b>1,064,564.56</b>	<b>1,507,000.00</b>	<b>1,420,784.88</b>	<b>1,664,300.00</b>	<b>1,162,206.00</b>	<b>70</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
Item	2019		2020		2021		% Perf. as at Aug, 2021
	Budget	Actual	Revised Budget	Actual	Revised Budget	Actual as at Aug.	
IGF	1,500,067.55	1,064,564.56	1,507,000.00	1,420,784.88	1,664,300.00	1,162,206.00	<b>70</b>
Compensation Transfer	1,596,464.42	1,528,302.37	1,767,042.99	1,678,253.07	2,031,846.45	1,471,784.33	<b>72</b>
Goods and Services Transfer	63,246.05	14,067.36	68,883.68	33,567.38	76,951.00	52,501.00	<b>68</b>
Green Economy	-	-	-	-	240,000.00	127,200.00	<b>53</b>
DACF/MP	3,539,719.74	1,702,221.33	3,344,578.96	2,451,735.63	3,374,310.00	163,210.18	<b>5</b>
DDF	1,682,121.00	1,591,096.77	710,357.94	615,344.42	1,286,654.32	868,429.00	<b>67</b>
MAG	102,760.00	101,742.00	167,797.08	149,124.44	114,226.00	56,761.98	<b>50</b>
MDF	190,940.00	-	100,000.00	50,040.00	400,000.00	321,974.13	<b>80</b>
<b>Total</b>	<b>8,675,318.76</b>	<b>6,001,994.39</b>	<b>7,665,660.65</b>	<b>6,398,849.82</b>	<b>9,188,287.77</b>	<b>4,224,066.62</b>	<b>46</b>

**b. EXPENDITURE  
FINANCIAL PERFORMANCE – EXPENDITURE**

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY**

Expenditure	2019		2020		2021		% Performance (As at Aug, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,596,464.42	1,528,302.37	1,767,042.99	1,678,253.07	2,031,846.45	1,471,784.33	72
Goods and Services	63,246.05	14,067.36	68,883.68	33,567.38	76,951.00	52,501.00	69
Assets	-	-	-	-	-	-	-
<b>Total</b>	<b>1,659,710.47</b>	<b>1,542,369.73</b>	<b>1,835,926.67</b>	<b>1,711,820.45</b>	<b>2,108,797.45</b>	<b>1,524,285.33</b>	<b>72</b>

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – IGF ONLY							
Expenditure	2019		2020		2021		% age Performance (as at Aug 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	223,756.10	160,714.26	189,807.07	175,762.58	185,246.00	76,026.33	41
Goods and Services	760,877.00	607,245.16	833,192.93	785,207.85	863,505.00	691,083.60	80
Assets	515,434.45	296,605.14	484,000.00	459,814.45	615,549.00	395,096.07	64
<b>Total</b>	<b>1,500,067.55</b>	<b>1,064,564.56</b>	<b>1,507,000.00</b>	<b>1,420,784.88</b>	<b>1,664,300.00</b>	<b>1,162,206.00</b>	<b>70</b>

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at Aug 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,750,220.52	1,627,919.47	1,756,850.06	1,637,580.44	2,196,838.05	1,547,810.67	<b>70</b>
Goods and Services	3,847,523.00	2,145,781.00	3,472,327.15	3,275,818.09	3,377,495.88	1,603,298.65	<b>47</b>
Assets	3,077,575.24	2,228,293.92	2,436,483.44	1,485,451.29	3,613,953.84	1,072,957.30	<b>30</b>
<b>Total</b>	<b>8,675,318.76</b>	<b>6,001,994.39</b>	<b>7,665,660.65</b>	<b>6,398,849.82</b>	<b>9,188,287.77</b>	<b>4,224,066.62</b>	<b>46</b>

## MMDA ADOPTED POLICY OBJECTIVES FOR 2022

FOCUS AREA	POLICY OBJECTIVE	BUDGET
1. ECONOMIC DEVELOPMENT (Goal: Build Prosperous Society)		
Agriculture and rural development	Improve production efficiency and yield	599,021.00
	Improve Post-Harvest Management	
	Promote livestock and poultry development for food security and income generation	
Private sector development	Support Entrepreneurship and SME Development	302,000.00
	Enhance Domestic Trade	
Tourism and creative arts development	Diversify and expand the tourism industry for economic development	

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Health and health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	240,234.88
Education and training	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,244,661.50
Water and sanitation	Improve access to reliable environmental sanitation services	1,416,620.77

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Child and family welfare	Ensure the rights and entitlements of children	395,031.00
Gender equality	Attain gender equality and equity in political, social and economic development systems and outcomes	
Disability and development	Promote full participation of PWDs in social and economic development of the country	
Transport infrastructure: road, rail, water and air	Improve efficiency and effectiveness of road transport infrastructure and services	963,991.00

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Human settlements and housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	283,724.00
Disaster management	Address recurrent devastating floods	38,000.00
Infrastructure maintenance	Promote proper maintenance culture	1,084,325.11

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Local government and decentralization	Deepen political and administrative decentralization	2,435,325.94
	Improve decentralized planning	
Public policy management	Enhance capacity for policy formulation and coordination	
Development communication	Improve popular participation at regional and district levels	
Human security and public safety	Enhance security service delivery	431,184.16
<b>TOTAL</b>		<b>9,434,119.36</b>

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actuals as at July	Target	Target	Target	Target
Functionality of Municipal Assembly	Number of major decisions from General Assembly meetings implemented	10	7	10	8	10	24	30	30	30	30
	Number of functional sub structures	7	4	7	5	7	5	7	7	7	7
Improved Popular Participation	Number of stakeholder engagements Organized	7	5	7	3	7	4	7	7	7	7
	Number of town hall meetings organized	2	2	2	1	2	0	3	3	3	3
Improved Revenue Generation Efforts	% Year on year increase in revenue	30	10	30	34	30	-	40	60	20	20
	Number of RIAP activities implemented	12	8	12	8	12	9	15	15	15	15

Improved physical development control	Number of spatial plans prepared	6	5	6	4	6	3	8	8	10	10
	Number of public educations on dev't control organized	12	5	12	9	12	3	15	15	20	20
	Number of Days it takes to process dev't application	91	91	91	91	30	91	30	30	30	30
	Number of Development offenses prosecuted	5	–	5	–	5	10	20	20	20	10
Improved protection for the Vulnerable	Number of child protection cases resolved	70	38	70	36	70	30	70	70	70	70
	Number of PWDs enrolled on the Disability Fund	732	609	732	612	732		732	732	732	732
	Number of women groups formed and trained in governance	3	1	5	9	10	6	10	10	10	10



## **PART B: BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

##### **2. Budget Sub-Programme Description**

The general Administration sub-programme oversees and manages the support functions for the Wassa Amenfi East Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils' dwell mainly on ceded revenue from internally generated funds (IGF). The departments of the assembly and the general public are beneficiaries of the sub-programme.

##### **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 district's estimate of future performance.

#### 4. Budget Sub-Programme Operations and Projects

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
MANAGEMENT AND ADMINISTRATION									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020		2021		BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
		TARGET	ACTUAL	TARGET	ACTUAL AS AT JULY	2022	2023	2024	2025
Personnel and Staff Management	No. of Staff & Assembly Members trained	138	104	178	137	180	180	180	180
Administrative and Technical Meetings	No. of statutory and administrative meetings held	75	63	75	50	75	75	75	75
Citizen Participation in local governance	No. of town hall meetings organised	2	2	2	1	2	2	2	2
	No. of PM&E activities organised	4	2	4	-	4	4	4	4

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Procurement of office furniture for Assembly offices (phase 2)
Internal management and running of the office	Procurement of Generator Set as part of Assembly Block refurbishment
Support Security Agency to fight crime	Rehabilitate and Provide Genset. and other Accessories for Municipal Assembly Block at Wassa Akropong
Organise National Day Celebrations	Rehabilitation of Magistrate Court at Wassa Akropong
Organise regular Management, General Assembly and other statutory committee meetings	Construction of Municipal Police headquarters at Wassa Akropong

Operations
Servicing and Maintenance of Official Vehicles and Motorbikes
Internal management and running of the office
Support Security Agency to fight crime
Organize Entity Tender Committees meetings
Organize Municipal Security Committee meetings
Organize Public Relations and Complaints Committee (PRCC) meetings
Organize Audit Committee meetings

Projects
Procurement of office furniture for Assembly offices (phase 2)
Procurement of Generator Set as part of Assembly Block refurbishment
Rehabilitate and Provide Genset. and other Accessories for Municipal Assembly Block at Wassa Akropong
Procurement of office furniture for Assembly offices (phase 2)

## **PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

##### **1. Budget Sub-Programme Objective**

- Improve financial management and reporting through the promotion of efficient accounting system
- Ensure effective and efficient mobilization of resources and its utilization

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the district. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are completed. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

## Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate logistics for revenue mobilisation.
- Inadequate data and valuation list for revenue mobilisation.

### 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 district's estimate of future performance.

MANAGEMENT AND ADMINISTRATION							
Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
Revenue collection and management	No of revenue collectors trained	15	15	20	20	20	20
	No of ratable properties valued	-	-	20000	1000	1000	1000
	No of activities in the RIAP implemented	8	8	15	15	15	15

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Commission collectors/ companies	
T&T for Revenue Collection and submission of reports	
Implement of Revenue Improvement Action Plan	
Valuation of ratable properties	
Organise Audit Committee meetings	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

##### **1. Budget Sub-Programme Objective**

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

##### **2. Budget Sub-Programme Description**

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Challenges of this sub programme include lack of vehicle to undertake effective M&E, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and inadequate private sector support. The sub-programme is proficiently managed by 7 officers comprising of 5 Budget Analysts, 2 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, MDF and DACF.

##### **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 district's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	4	5	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	Municipal Composite Budget prepared by	Sept.	Sept.	September	September	September
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	2	2	2	2	2
	Community Action Plans prepared	-	7	7	7	-

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Review AAP and Prepare Municipal Composite Budget (Medium Term Expenditure Framework – MTEF)	
Mid-year AAP and composite budget review	
Prepare Municipal Water, Sanitation and Health Plan	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

##### 2. Budget Sub-Programme Description

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings Held	No. of General Assembly meetings held	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	4	4	4	4

##### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.5 Human Resource Management**

##### **1. Budget Sub-Programme Objective**

The objective of the sub-programme is to

- Coordinate overall human resource programmes of the district.

##### **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 general 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.

The human resource unit is manned by only one officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is untimely release of funds to carry out targeted training programmes.

##### **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 district's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	12	12	12	12
Capacity of staff built	No. of staff trained	-	70	75	75	75
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	20	30	60	60	60

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- Integrate land use, transport planning, development planning & service provision
- Improve access & coverage of potable water in rural & urban communities.
- Establish Ghana as a Transportation Hub for the West African Sub-Region

#### **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 Municipal Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;

- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Municipal Assembly however has 7 officers in charge of the sub programme, six of whom are with the works department. The programme will be funded with funds from IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

##### **2. Budget Sub-Programme Description**

This sub-programme seeks to ensure planning, management and promotion of orderly, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions 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 district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land;
- Advise on preparation of structures for towns and villages within the district;
- 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 siting of bill boards, masts and ensure compliance with the decisions of the Assembly;

- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programmes and projects under the sub-programme. Inadequate resource (both financial and human resource) affects our quest to prepare base maps.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
	Number of communities with local plans for comparing the individual plans	-	2	3	3	3
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	2	5	5	5
Create public awareness on development control	No. of public awareness organized	-	3	6	6	6
Issuance of development permit	No. of Development permits issued	40	35	75	80	80

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Ensure compliance to 3 planning Schemes	
Procure 5.8SQKM of aerial photograph	
Statutory planning/Technical committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.2 Infrastructure Development**

##### **1. Budget Sub-Programme Objective**

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

##### **2. Budget Sub-Programme Description**

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the district; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Municipal Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

Funding for this programme is mainly DDF, DACF, Japanese Grant and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, high iron terrain resulting in poor quality of water after most boreholes are drilled, inadequate personnel and logistics for monitoring, operation and maintenance



of existing systems and other infrastructure. Another key challenge is inadequate and delayed release of funds. This leads to delayed completion of projects with its attendant cost implication.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Project inspection	No. of site meetings organised	4	5	8	10	12
Improvement in road conditions	Road condition mix	Good=41% Fair = 30% Poor =29%	Good=49% Fair = 32% Poor =25%	Good=49% Fair = 32% Poor =19%	Good=53% Fair = 35% Poor =12%	Good=55% Fair = 37% Poor =8%
Improvement in access to potable water	No. of communities with potable water	20	20	30	40	45
WSMTs formed and trained	No. of WSMTs formed and trained	-	20	30	40	45

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Routine project inspection	Completion of Community Centre at Wassa Ajumako
Preparation of tender documents	Rehabilitation of CIC centre at Wassa Akropong
Tracking progress of work on developmental projects	Reshaping of 58.1km Feeder Road (All seven Zonal councils)
Disilting of Drains in Akropong township	Construction of 2 No. culverts at Akropong and Akatrika

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- Enhance inclusive and equitable access and participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Prevent environmental pollution
- Promote sustainable employment opportunities for PWDs.

#### **2. Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipal and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports development and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains of Ghana over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Wassa Amenfi East, 450 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- Enhance inclusive and equitable access and participation in education at all levels

##### **2. Budget Sub-Programme Description**

The Education and Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Municipality and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools in the Municipality 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 and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the Municipal
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- 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;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Municipal Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, MDF/IGF, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting the cost of implementation of projects.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.

### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Schools monitored	Percentage of schools visited for inspection	80%	90%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4
School infrastructure	No. of 6-unit classroom blocks constructed	-	1	-	1	1
	No. of 3 Unit classroom block constructed	2	1	3	2	2
	No. of dual desk procured	-	1000	800	1000	1000

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Sponsor students to participate in STMIE and Municipal Mock	Procurement of 400 pieces of Dual Desk for Schools
Support for brilliant but needy students	Construction of 6 Unit Classroom block at Marfo
Support for Municipal Education Oversight Committee (DEOC)	Complete Procurement of 600 pieces mono desk for schools
Support for Sports and cultural Development	Construction of 6-unit block at Moseaso
Organise Independence Day celebration	Rehabilitation of 3-unit block at Wassa Saa
Organise my first day at school programme	Construction of 2 No. 3unit block at Nsuopon and Dompouse

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.2: Health Delivery**

##### **1. Budget Sub-Programme Objective**

- Ensure sustainable, equitable and easily accessible healthcare services

##### **2. Budget Sub-Programme Description**

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the Municipal and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate disease control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases and treatment in the district.
- Facilitate and assist in regular inspection for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the Municipal Health Directorate and the Environmental Health Unit.

Funds to undertake the sub-programme include IGF, GoG, DACF, DDF, and Donor partners (eg. USAID.). Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The sub programme has staff strength of 312 officers out of which 21 belongs to the environmental health unit. The health department has 1 Public health Nurse, 2 Doctors, 1 physician Assistant, 23 midwives, 34 general nurses, 120 enrolled nurses, 89 community health nurses, 1 pharmacist, 4 Lab technicians, 2 optometrists, 5 mental



health nurses, 4 ward assistant, 1 field technician, and 4 technical officers to help deliver the sub programme.

Challenges in executing the sub-programme include:

- Inadequate funding for infrastructure development
- Inadequate and dilapidated office and staff accommodation
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

### **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 district's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Access to health service delivery improved	Number of CHPS compounds constructed	2	2	3	2	1
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	78	145	185	200	200
	Number of PLHVs supported	20	20	40	40	40
Sanitary offenders prosecuted	No. of offenders prosecuted	-	10	15	5	5
Food vendors medically screened and licenced	No. of vendors screened and licenced	230	250	280	300	300
Sanitation campaigns organised	No. of National Sanitation Day campaigns	12	10	11	12	12

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Sponsor Public Health Emergency Response Committee Activities	Construction of CHPS Comp. and quarters at Nkonya
Support Municipal Response Initiative (DRI) on HIV/AIDS and Malaria prevention	Completion of CHPs compound at Ajumako
Form and train community members on various issues leading to community led total sanitation	Completion of 1No. Clinic facility at Japa
Educate ten communities on improved sanitation (Need to acquire household latrines)	Completion of Maternity block at Wassa Akropong
Form and train community Environmental committees in ten new communities (phase 11)	Construction of CHPS Comp. and quarters at Nkonya
Undertake Domiciliary inspection (bye law enforcement) and Medical Screening for food vendors	Management of Landfilled site
Educate ten communities on improved sanitation (Need to acquire household latrines)	Sanitation Improvement Package
	Rehabilitation of Slaughter house at Wassa Akropong

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.3: Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 5 officers would be carrying out this sub-programme comprising of 2 Community Development Officers, 1 Mass Education Officers, and 2 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Financial Support to PWDs	No. of PWDs supported financially	30	40	55	60	60
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organization of public education on gender, governance and business development	Rehabilitation of C.I.C centre at Wassa Akropong
Training of Day Care Operators Center	Completion of Community Centre at Wassa Mampong
Celebration of world child labour	
Training of women and children on gender discriminatory practices	
Training on economic empowerment in women and men groups	
Provide educational support for children, students and trainees with disabilities	
Provision of start - up capital and items for PWDs	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Promote livestock & poultry development for food security & income generation
- Promote the development of selected staples and horticultural crops
- Promote sustainable environmental management for agriculture development

#### **2. Budget Programme Description**

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve food security in the district.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Provide the need market infrastructure and environment to facilitate trading.
- Facilitate the promotion and development of small-scale industries in the district;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;

- Assist to identify, develop and promoted tourism in the district.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
- Provision of Extension services to enhance yield, income of farmers and reduce post-harvest losses
- Reclamation of land for cash crop cultivation
- Provide employment through preservation, processing and value addition
- Promote selected staple through the establishment of demonstration farms under the Planting for food and Jobs.
- Undertake Disease and pest control activities with the view to improving yield and income

The programme will be delivered by 17 staff from the Business Advisory Centre and the Department of Agriculture Development.



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contribute significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to **the creation of business opportunities**; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals and provide incentives for private investors in hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit and the Department of Cooperatives. The sub-programme has 2 Officers comprising of 1 BAC Trainer/Motivator and 1 Co-operatives Officer.

### 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 district's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	100	120	150	150	150
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	20	45	50	50	50
	No. of individuals trained on soup making	40	30	40	50	50
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	12	25	25	25
	No. of new businesses established	30	32	100	100	100
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	2	4	6	6

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise Stakeholders Meeting to sensitise Local Entrepreneurs on Business Registration Issues	Rehabilitation of market sheds at Oppong Valley
Training in Bamboo processing into bags, earring, slippers etc.	
Organise Small Business Management Training for a group of Traders in Wassa Akropong	
Provide start up Kits for Gari processors in Twapease, Mansiso, Nsuaem, Todzi, Tamakloe, Dansokrom and Appiahkrom, Subri Nkoti	
Organise Stakeholders Meeting to sensitise Local Entrepreneurs on Business Registration Issues	

## **SUB-PROGRAMME SUMMARY**

### **PROGRAMME4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2: Agricultural Development**

##### **1. Budget Sub-Programme Objective**

- Promote livestock & poultry development for food security & income generation
- Promote the development of selected staples and horticultural crops
- Promote sustainable environmental management for agriculture development

##### **2. Budget Sub-Programme Description**

The Agricultural Development sub-programme seeks to promote agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through reclamation of degraded land and planting of Cash crops.

The Municipal Department of Agriculture will be responsible for the delivery of this sub-programme with a staff strength of 13 officers.

In delivering the sub-programme, funds would be sourced from IGF/MDF, DACF, GOG, MAG/CIDA and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes for field staff
- Inadequate accommodation for staff in the operational areas
- Shortage of office staff and agriculture extension agents and

- Inadequate and untimely release of funding.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Demonstration on improved varieties established	Coconut	No. of Demonstration sites established	0	0	1	3	2
	Cocoa		0	0	1	2	3
Capacity on extension delivery of FBOs build	No. of FBOs		6	4	10	12	13
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of small ruminants		150	150	150	150	150
	Dogs, Cats, other pets		200	200	200	200	200

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Train AEAs on FBO organization development and on major food commodities under PF&J	
Organize District RELC planning sessions for Agriculture Sector	
Train DDOs, AEAs and farmers on crop/livestock integration and husbandry practices	
Organise National Farmers Day activities	
Train and introduce improve livestock management systems using improved breeds	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

- To plan and implement programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies

#### **2. Budget Programme Description**

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

##### **1. Budget Sub-Programme Objective**

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; 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 Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Support to disaster affected individuals	No. of Individuals supported	-	10	20	20	20
Training for Disaster volunteers organized	No. of volunteers trained	40	40	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	5	8	8	8	10

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Undertake public sensitization on disaster prevention	Procure disaster relief items for distribution to Disaster victims
Training for Disaster volunteers organized	Procurement and maintenance of Fire detection and fighting logistics in all Assembly offices
Undertake visits to public and commercial structures to ensure fire safety compliance	



PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,314,287		
130201 17.1 strengthen domestic resource mob.	9,387,652	0		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	201,520		
240701 8.2 Achieve higher economic pdvity	0	14,000		
280101 Develop efficient land administration and management system	0	263,342		
300103 6.2 Sanitation for all and no open defecation by 2030	0	753,617		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	38,000		
390202 11.2 Improve transport and road safety	0	874,355		
410101 Deepen political and administrative decentralisation	0	1,173,667		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,244,662		
520301 17.3 Mobilize addnal financial resources for dev.	0	477,100		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	61,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	179,235		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,221,933		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	291,392		
<b>Grand Total ¢</b>	<b>9,387,652</b>	<b>9,108,109</b>	<b>279,543</b>	<b>3.07</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<b>232 01 01 000 25</b>				
Central Administration, Administration (Assembly Office),	<b>9,387,652.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 GRANTS				
<b>From foreign governments(Current)</b>	7,280,652.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,269,769.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,120,312.36	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	125,169.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	99,958.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,319,585.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	1,050,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	200,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	350,000.00	0.00	0.00	0.00
1412016 Timber Royalty	500,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
<b>Property income [GFS]</b>	445,000.00	0.00	0.00	0.00
1413001 Property Rate	443,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS				
<b>Property income [GFS]</b>	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	4,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	6,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
<b>Sales of goods and services</b>	328,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	700.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011 Artisans	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2021 / 2022**

<b>Revenue Item</b>	<b>Projected 2022</b>	<b>Approved and or Revised Budget 2021</b>	<b>Actual Collection 2021</b>	<b>Variance</b>
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	30,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	100,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	30,000.00	0.00	0.00	0.00
1422109 Restaurant License	800.00	0.00	0.00	0.00
1422114 Butchers license	10,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	5,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	500.00	0.00	0.00	0.00
1422128 Telecommunication Companies	1,000.00	0.00	0.00	0.00
1422130 Transport unions	5,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422143 Gold Business	10,000.00	0.00	0.00	0.00
1422148 Printing Services	1,000.00	0.00	0.00	0.00
1422153 Business Licence	4,000.00	0.00	0.00	0.00
<b>Output 0005 LAND</b>				
<b>Sales of goods and services</b>	172,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	110,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
<b>Output 0006 FEES</b>				
<b>Sales of goods and services</b>	73,000.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	8,000.00	0.00	0.00	0.00
1423011 Marriage Registration	4,000.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	1,000.00	0.00	0.00	0.00
<b>Output 0007 FINES</b>				
<b>Fines, penalties, and forfeits</b>	29,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,000.00	0.00	0.00	0.00
1430024 Building Offences	5,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	20,000.00	0.00	0.00	0.00

<i>Revenue Budget and Actual Collections by Objective and Expected Result</i>	<i>2021 / 2022</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<i>Revenue Item</i>					
<b>Grand Total</b>		9,387,652.36	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wassa Amenfi East Municipal - Wassa Akropong	0	0	0	9,108,109	9,131,252	9,199,190
<b>Management and Administration</b>	0	0	0	2,715,475	2,726,122	2,742,630
GOG Sources	0	0	0	1,000,636	1,010,391	1,010,642
IGF Sources	0	0	0	1,164,839	1,165,732	1,176,488
DACF ASSEMBLY Sources	0	0	0	546,000	546,000	551,460
	0	0	0	4,000	4,000	4,040
<b>Social Services Delivery</b>	0	0	0	3,178,550	3,185,036	3,210,335
GOG Sources	0	0	0	622,578	628,630	628,804
IGF Sources	0	0	0	393,391	393,826	397,325
DACF MP Sources	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	940,441	940,441	949,846
DACF PWD Sources	0	0	0	200,000	200,000	202,000
	0	0	0	19,000	19,000	19,190
UNICEF Sources	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	958,139	958,139	967,720
<b>Infrastructure Delivery and Management</b>	0	0	0	2,598,203	2,600,588	2,624,185
GOG Sources	0	0	0	270,529	272,915	273,234
IGF Sources	0	0	0	230,220	230,220	232,522
DACF MP Sources	0	0	0	230,000	230,000	232,300
DACF ASSEMBLY Sources	0	0	0	1,270,541	1,270,541	1,283,246
	0	0	0	196,000	196,000	197,960
DDF Sources	0	0	0	400,913	400,913	404,922
<b>Economic Development</b>	0	0	0	577,882	581,506	583,661
GOG Sources	0	0	0	385,972	389,596	389,832
IGF Sources	0	0	0	20,550	20,550	20,756
DACF ASSEMBLY Sources	0	0	0	125,330	125,330	126,583
CIDA Sources	0	0	0	46,030	46,030	46,490
<b>Environmental Management</b>	0	0	0	38,000	38,000	38,380
GIF Sources	0	0	0	0	0	0
IGF Sources	0	0	0	8,000	8,000	8,080
DACF ASSEMBLY Sources	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	9,108,109	9,131,252	9,199,190

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wassa Amenfi East Municipal - Wassa Akropong	0	0	0	9,108,109	9,131,252	9,199,190
<b>Management and Administration</b>	0	0	0	2,715,475	2,726,122	2,742,630
<b>SP1: General Administration</b>	0	0	0	1,541,381	1,546,775	1,556,795
<b>21 Compensation of employees [GFS]</b>	0	0	0	539,401	544,795	544,795
211 Wages and salaries [GFS]	0	0	0	539,401	544,795	544,795
21110 Established Position	0	0	0	463,349	467,982	467,982
21111 Wages and salaries in cash [GFS]	0	0	0	76,052	76,812	76,812
<b>22 Use of goods and services</b>	0	0	0	929,180	929,180	938,472
221 Use of goods and services	0	0	0	929,180	929,180	938,472
22101 Materials - Office Supplies	0	0	0	171,180	171,180	172,892
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	593,000	593,000	598,930
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	72,800	72,800	73,528
282 Miscellaneous other expense	0	0	0	72,800	72,800	73,528
28210 General Expenses	0	0	0	72,800	72,800	73,528
<b>SP2: Finance and Audit</b>	0	0	0	903,487	906,744	912,522
<b>21 Compensation of employees [GFS]</b>	0	0	0	325,700	328,957	328,957
211 Wages and salaries [GFS]	0	0	0	325,700	328,957	328,957
21110 Established Position	0	0	0	312,500	315,625	315,625
21111 Wages and salaries in cash [GFS]	0	0	0	13,200	13,332	13,332
<b>22 Use of goods and services</b>	0	0	0	377,787	377,787	381,565
221 Use of goods and services	0	0	0	377,787	377,787	381,565
22101 Materials - Office Supplies	0	0	0	21,100	21,100	21,311
22105 Travel - Transport	0	0	0	161,000	161,000	162,610
22107 Training - Seminars - Conferences	0	0	0	167,687	167,687	169,364
22109 Special Services	0	0	0	12,000	12,000	12,120
22111 Other Charges - Fees	0	0	0	16,000	16,000	16,160
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31121 Transport equipment	0	0	0	200,000	200,000	202,000
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	270,607	272,603	273,313
<b>21 Compensation of employees [GFS]</b>	0	0	0	199,607	201,603	201,603
211 Wages and salaries [GFS]	0	0	0	199,607	201,603	201,603
21110 Established Position	0	0	0	199,607	201,603	201,603
<b>22 Use of goods and services</b>	0	0	0	71,000	71,000	71,710
221 Use of goods and services	0	0	0	71,000	71,000	71,710
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	3,178,550	3,185,036	3,210,335
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,283,662	1,283,662	1,296,498

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	161,000	161,000	162,610
221 Use of goods and services	0	0	0	161,000	161,000	162,610
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	101,000	101,000	102,010
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	1,052,662	1,052,662	1,063,188
311 Fixed assets	0	0	0	1,052,662	1,052,662	1,063,188
31112 Nonresidential buildings	0	0	0	825,162	825,162	833,413
31131 Infrastructure Assets	0	0	0	227,500	227,500	229,775
<b>SP2.2 Public Health Services and management</b>	0	0	0	201,235	201,235	203,247
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
<b>31 Non Financial Assets</b>	0	0	0	179,235	179,235	181,027
311 Fixed assets	0	0	0	179,235	179,235	181,027
31112 Nonresidential buildings	0	0	0	179,235	179,235	181,027
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,298,622	1,304,072	1,311,609
<b>21 Compensation of employees [GFS]</b>	0	0	0	545,005	550,455	550,455
211 Wages and salaries [GFS]	0	0	0	545,005	550,455	550,455
21110 Established Position	0	0	0	501,547	506,562	506,562
21111 Wages and salaries in cash [GFS]	0	0	0	43,458	43,893	43,893
<b>22 Use of goods and services</b>	0	0	0	196,000	196,000	197,960
221 Use of goods and services	0	0	0	196,000	196,000	197,960
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	86,000	86,000	86,860
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	557,617	557,617	563,193
311 Fixed assets	0	0	0	557,617	557,617	563,193
31112 Nonresidential buildings	0	0	0	89,933	89,933	90,832
31131 Infrastructure Assets	0	0	0	467,684	467,684	472,361
<b>SP2.5 Social Welfare and community services</b>	0	0	0	395,031	396,067	398,981
<b>21 Compensation of employees [GFS]</b>	0	0	0	103,639	104,675	104,675
211 Wages and salaries [GFS]	0	0	0	103,639	104,675	104,675
21110 Established Position	0	0	0	103,639	104,675	104,675
<b>22 Use of goods and services</b>	0	0	0	291,392	291,392	294,306
221 Use of goods and services	0	0	0	291,392	291,392	294,306
22105 Travel - Transport	0	0	0	26,392	26,392	26,656
22107 Training - Seminars - Conferences	0	0	0	255,000	255,000	257,550
22109 Special Services	0	0	0	10,000	10,000	10,100



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	2,598,203	2,600,588	2,624,185
<b>SP3.1 Roads and Transport services</b>	0	0	0	981,991	983,087	991,811
<b>21 Compensation of employees [GFS]</b>	0	0	0	109,636	110,732	110,732
211 Wages and salaries [GFS]	0	0	0	109,636	110,732	110,732
21110 Established Position	0	0	0	109,636	110,732	110,732
<b>22 Use of goods and services</b>	0	0	0	545,355	545,355	550,809
221 Use of goods and services	0	0	0	545,355	545,355	550,809
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	517,855	517,855	523,034
22113	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	327,000	327,000	330,270
311 Fixed assets	0	0	0	327,000	327,000	330,270
31113 Other structures	0	0	0	327,000	327,000	330,270
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	283,724	283,928	286,561
<b>21 Compensation of employees [GFS]</b>	0	0	0	20,382	20,586	20,586
211 Wages and salaries [GFS]	0	0	0	20,382	20,586	20,586
21110 Established Position	0	0	0	20,382	20,586	20,586
<b>22 Use of goods and services</b>	0	0	0	164,733	164,733	166,380
221 Use of goods and services	0	0	0	164,733	164,733	166,380
22101 Materials - Office Supplies	0	0	0	17,033	17,033	17,203
22105 Travel - Transport	0	0	0	32,200	32,200	32,522
22107 Training - Seminars - Conferences	0	0	0	15,500	15,500	15,655
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	98,609	98,609	99,595
282 Miscellaneous other expense	0	0	0	98,609	98,609	99,595
28210 General Expenses	0	0	0	98,609	98,609	99,595
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,332,488	1,333,573	1,345,812
<b>21 Compensation of employees [GFS]</b>	0	0	0	108,555	109,641	109,641
211 Wages and salaries [GFS]	0	0	0	108,555	109,641	109,641
21110 Established Position	0	0	0	108,555	109,641	109,641
<b>22 Use of goods and services</b>	0	0	0	598,800	598,800	604,788
221 Use of goods and services	0	0	0	598,800	598,800	604,788
22101 Materials - Office Supplies	0	0	0	497,800	497,800	502,778
22106 Repairs - Maintenance	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	625,133	625,133	631,384
311 Fixed assets	0	0	0	625,133	625,133	631,384
31111 Dwellings	0	0	0	163,675	163,675	165,312
31112 Nonresidential buildings	0	0	0	54,595	54,595	55,141
31113 Other structures	0	0	0	288,864	288,864	291,753
31131 Infrastructure Assets	0	0	0	117,998	117,998	119,178
<b>Economic Development</b>	0	0	0	577,882	581,506	583,661

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	563,882	567,506	569,521
<b>21 Compensation of employees [GFS]</b>	0	0	0	362,362	365,986	365,986
211 Wages and salaries [GFS]	0	0	0	362,362	365,986	365,986
21110 Established Position	0	0	0	362,362	365,986	365,986
<b>22 Use of goods and services</b>	0	0	0	201,520	201,520	203,535
221 Use of goods and services	0	0	0	201,520	201,520	203,535
22101 Materials - Office Supplies	0	0	0	15,410	15,410	15,564
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	86,934	86,934	87,803
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	27,641	27,641	27,917
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	4,535	4,535	4,580
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	14,000	14,000	14,140
<b>22 Use of goods and services</b>	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	14,000	14,000	14,140
<b>Environmental Management</b>	0	0	0	38,000	38,000	38,380
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	38,000	38,000	38,380
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	0	0	0
<b>28 Other expense</b>	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
<b>Grand Total</b>	0	0	0	9,108,109	9,131,252	9,199,190

**2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Wassa Amenfi East Municipal - Wassa Akropong	2,181,577	2,032,009	1,228,441	5,442,027	132,710	1,506,137	178,153	1,817,000	0	0	200,000	90,030	1,359,052	1,449,082	9,108,109
Management and Administration	975,456	371,180	200,000	1,546,636	89,252	1,075,587	0	1,164,839	0	0	4,000	0	0	0	2,715,475
Central Administration	808,049	367,180	0	1,175,229	76,052	806,487	0	882,539	0	0	0	0	0	0	2,057,768
Administration (Assembly Office)	808,049	367,180	0	1,175,229	0	806,487	0	806,487	0	0	0	0	0	0	1,981,716
Sub-Metros Administration	0	0	0	0	76,052	0	0	76,052	0	0	0	0	0	0	76,052
Finance	167,407	4,000	200,000	371,407	13,200	269,100	0	282,300	0	0	4,000	0	0	0	657,707
	167,407	4,000	200,000	371,407	13,200	269,100	0	282,300	0	0	4,000	0	0	0	657,707
Social Services Delivery	605,186	276,392	701,441	1,583,019	43,458	220,000	129,933	393,391	0	0	0	44,000	958,139	1,002,139	3,178,550
Education, Youth and Sports	0	182,000	162,207	344,207	0	10,000	0	10,000	0	0	0	0	890,455	890,455	1,244,662
Office of Departmental Head	0	182,000	162,207	344,207	0	10,000	0	10,000	0	0	0	0	890,455	890,455	1,244,662
Health	501,547	57,000	539,235	1,097,782	43,458	200,000	129,933	373,391	0	0	0	0	67,684	67,684	1,538,857
Office of District Medical Officer of Health	0	22,000	0	22,000	0	39,000	0	39,000	0	0	0	0	0	0	61,000
Environmental Health Unit	501,547	35,000	360,000	896,547	43,458	161,000	129,933	334,391	0	0	0	0	67,684	67,684	1,298,622
Hospital services	0	0	179,235	179,235	0	0	0	0	0	0	0	0	0	0	179,235
Social Welfare & Community Development	103,639	37,392	0	141,031	0	10,000	0	10,000	0	0	0	44,000	0	44,000	395,031
Office of Departmental Head	103,639	37,392	0	141,031	0	10,000	0	10,000	0	0	0	44,000	0	44,000	395,031
Infrastructure Delivery and Management	238,573	1,205,497	327,000	1,771,070	0	182,000	48,220	230,220	0	0	196,000	0	400,913	400,913	2,598,203
Physical Planning	20,382	242,842	0	263,224	0	20,500	0	20,500	0	0	0	0	0	0	283,724
Office of Departmental Head	20,382	242,842	0	263,224	0	20,500	0	20,500	0	0	0	0	0	0	283,724
Works	108,555	540,000	327,000	975,555	0	38,800	48,220	87,020	0	0	196,000	0	400,913	400,913	1,659,488
Office of Departmental Head	108,555	0	0	108,555	0	0	0	0	0	0	0	0	0	0	108,555
Public Works	0	540,000	0	540,000	0	36,800	48,220	85,020	0	0	196,000	0	400,913	400,913	1,221,933
Feeder Roads	0	0	327,000	327,000	0	2,000	0	2,000	0	0	0	0	0	0	329,000
Transport	78,646	399,232	0	477,878	0	122,700	0	122,700	0	0	0	0	0	0	600,578
	78,646	399,232	0	477,878	0	122,700	0	122,700	0	0	0	0	0	0	600,578
Urban Roads	30,990	23,423	0	54,413	0	0	0	0	0	0	0	0	0	0	54,413
	30,990	23,423	0	54,413	0	0	0	0	0	0	0	0	0	0	54,413

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Economic Development	362,362	148,940	0	511,302	0	20,550	0	20,550	0	0	0		46,030	0	46,030	577,882
Agriculture	362,362	146,940	0	509,302	0	8,550	0	8,550	0	0	0		46,030	0	46,030	563,882
	362,362	146,940	0	509,302	0	8,550	0	8,550	0	0	0		46,030	0	46,030	563,882
Trade, Industry and Tourism	0	2,000	0	2,000	0	12,000	0	12,000	0	0	0		0	0	0	14,000
Trade	0	2,000	0	2,000	0	12,000	0	12,000	0	0	0		0	0	0	14,000
Environmental Management	0	30,000	0	30,000	0	8,000	0	8,000	0	0	0		0	0	0	38,000
Central Administration	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	8,000	0	8,000	0	0	0		0	0	0	38,000
	0	30,000	0	30,000	0	8,000	0	8,000	0	0	0		0	0	0	38,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					833,229
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2320101000	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration_Administration (Assembly Office)						
Location Code	0110001	Amenfi East - Wassa Akropong						

**Compensation of employees [GFS] 808,049**

Objective	000000	Compensation of Employees						808,049
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Program	92001	Management and Administration						808,049
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Sub-Program	92001001	SP1: General Administration						463,349
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Operation	000000		0.0	0.0	0.0			463,349
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Wages and salaries [GFS]								463,349
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Sub-Program	92001002	SP2: Finance and Audit						463,349
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Operation	000000		0.0	0.0	0.0			145,093
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Wages and salaries [GFS]								145,093
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						145,093
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Operation	000000		0.0	0.0	0.0			199,607
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Wages and salaries [GFS]								199,607
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Sub-Program	2111001	Established Post						199,607
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**Use of goods and services 25,180**

Objective	410101	Deepen political and administrative decentralisation						25,180
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Program	92001	Management and Administration						25,180
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Sub-Program	92001001	SP1: General Administration						25,180
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			25,180
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Use of goods and services								25,180
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Sub-Program	2210102	Office Facilities, Supplies and Accessories						25,180
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				806,487
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2320101000	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration Administration (Assembly Office)					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>759,687</b>
Objective	410101	Deepen political and administrative decentralisation					759,687
Program	92001	Management and Administration					759,687
Sub-Program	92001001	SP1: General Administration					694,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210201 Electricity charges							10,000
2210203 Telecommunications							5,000
2210510 Other Night allowances							45,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210101 Printed Material and Stationery							40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210711 Public Education and Sensitization							25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		31,000
Use of goods and services							31,000
2210102 Office Facilities, Supplies and Accessories							31,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		282,000
Use of goods and services							282,000
2210709 Seminars/Conferences/Workshops - Domestic							282,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210709 Seminars/Conferences/Workshops - Domestic							36,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210709 Seminars/Conferences/Workshops - Domestic							110,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Sub-Program	92001002	SP2: Finance and Audit					35,687
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		35,687
Use of goods and services							35,687

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

		<b>2210709</b> Seminars/Conferences/Workshops - Domestic							<b>35,687</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							<b>30,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				<b>15,000</b>
		Use of goods and services							<b>15,000</b>
		<b>2210511</b> Local travel cost							<b>15,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				<b>15,000</b>
		Use of goods and services							<b>15,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic							<b>15,000</b>
<b>Other expense</b>									<b>46,800</b>
Objective	410101	Deepen political and administrative decentralisation							<b>46,800</b>
Program	92001	Management and Administration							<b>46,800</b>
Sub-Program	92001001	SP1: General Administration							<b>46,800</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				<b>30,000</b>
		Miscellaneous other expense							<b>30,000</b>
		<b>2821009</b> Donations							<b>10,000</b>
		<b>2821010</b> Contributions							<b>20,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				<b>16,800</b>
		Miscellaneous other expense							<b>16,800</b>
		<b>2821009</b> Donations							<b>16,800</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			342,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2320101000	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration Administration (Assembly Office)				
Location Code	0110001	Amenfi East - Wassa Akropong				
<b>Use of goods and services</b>						<b>316,000</b>
Objective	410101	Deepen political and administrative decentralisation				316,000
Program	92001	Management and Administration				316,000
Sub-Program	92001001	SP1: General Administration				210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210201 Electricity charges						20,000
2210203 Telecommunications						5,000
2210510 Other Night allowances						30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210101 Printed Material and Stationery						50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210102 Office Facilities, Supplies and Accessories						25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210902 Official Celebrations						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Sub-Program	92001002	SP2: Finance and Audit				65,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210709 Seminars/Conferences/Workshops - Domestic						65,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				41,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	41,000
Use of goods and services						41,000
2210511 Local travel cost						6,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000
<b>Other expense</b>						<b>26,000</b>
Objective	410101	Deepen political and administrative decentralisation				26,000
Program	92001	Management and Administration				26,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

Sub-Program	92001001	SP1: General Administration								26,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					26,000
Miscellaneous other expense										26,000
2821009 Donations										20,000
2821010 Contributions										6,000
<b>Total Cost Centre</b>										<b>1,981,716</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>76,052</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2320102001	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration_Sub-Metros Administration_Sub 1_Western		
Location Code	0110001	Amenfi East - Wassa Akropong		
<b>Compensation of employees [GFS]</b>				<b>76,052</b>
Objective	000000	Compensation of Employees		<b>76,052</b>
Program	92001	Management and Administration		<b>76,052</b>
Sub-Program	92001001	SP1: General Administration		<b>76,052</b>
Operation	000000		0.0 0.0 0.0	<b>76,052</b>
Wages and salaries [GFS]				<b>76,052</b>
2111102 Monthly paid and casual labour				<b>76,052</b>
<b>Total Cost Centre</b>				<b>76,052</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i><b>Total By Fund Source</b></i>	<b>167,407</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	232020000	Wassa Amenfi East Municipal - Wassa Akropong_Finance		
Location Code	0110001	Amenfi East - Wassa Akropong		
<b>Compensation of employees [GFS]</b>				<b>167,407</b>
Objective	000000	Compensation of Employees		<b>167,407</b>
Program	92001	Management and Administration		<b>167,407</b>
Sub-Program	92001002	SP2: Finance and Audit		<b>167,407</b>
Operation	000000		0.0    0.0    0.0	<b>167,407</b>
Wages and salaries [GFS]				<b>167,407</b>
2111001 Established Post				<b>167,407</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				282,300
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	232020000	Wassa Amenfi East Municipal - Wassa Akropong_Finance					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Compensation of employees [GFS]</b>							<b>13,200</b>
Objective	000000	Compensation of Employees					13,200
Program	92001	Management and Administration					13,200
Sub-Program	92001002	SP2: Finance and Audit					13,200
Operation	000000		0.0	0.0	0.0	13,200	
Wages and salaries [GFS]							13,200
2111102 Monthly paid and casual labour							13,200
<b>Use of goods and services</b>							<b>269,100</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.					269,100
Program	92001	Management and Administration					269,100
Sub-Program	92001002	SP2: Finance and Audit					269,100
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,400	
Use of goods and services							5,400
2210101 Printed Material and Stationery							4,780
2210102 Office Facilities, Supplies and Accessories							620
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210711 Public Education and Sensitization							12,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	14,700	
Use of goods and services							14,700
2210102 Office Facilities, Supplies and Accessories							14,700
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210122 Value Books							1,000
2211101 Bank Charges							8,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	173,000	
Use of goods and services							173,000
2210511 Local travel cost							161,000
2210904 Substructure Allowances							12,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	55,000	
Use of goods and services							55,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210710 Staff Development							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				204,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	232020000	Wassa Amenfi East Municipal - Wassa Akropong_Finance					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001002	SP2: Finance and Audit					4,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2211101 Bank Charges							4,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001002	SP2: Finance and Audit					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3112101 Motor Vehicle							200,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				4,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	232020000	Wassa Amenfi East Municipal - Wassa Akropong_Finance					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001002	SP2: Finance and Audit					4,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2211101 Bank Charges							4,000
<b>Total Cost Centre</b>							<b>657,707</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70980	Education n.e.c		
Organisation	2320301000	Wassa Amenfi East Municipal - Wassa Akropong_Education, Youth and Sports_Office of Departmental Head		
Location Code	0110001	Amenfi East - Wassa Akropong		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>10,000</b>	
Program	92002	Social Services Delivery			<b>10,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>10,000</b>	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>10,000</b>

Use of goods and services						<b>10,000</b>
2210118	Sports, Recreational and Cultural Materials					<b>10,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70980	Education n.e.c		
Organisation	2320301000	Wassa Amenfi East Municipal - Wassa Akropong_Education, Youth and Sports_Office of Departmental Head		
Location Code	0110001	Amenfi East - Wassa Akropong		

				<b>Other expense</b>	<b>20,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>20,000</b>	
Program	92002	Social Services Delivery			<b>20,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>20,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>20,000</b>

Miscellaneous other expense						<b>20,000</b>
2821011	Tuition Fees					<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					324,207
Function Code	70980	Education n.e.c						
Organisation	2320301000	Wassa Amenfi East Municipal - Wassa Akropong_Education, Youth and Sports_Office of Departmental Head						
Location Code	0110001	Amenfi East - Wassa Akropong						

<b>Use of goods and services</b>								<b>112,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						112,000
Program	92002	Social Services Delivery						112,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						112,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
Use of goods and services								50,000
2210902 Official Celebrations								50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	62,000
Use of goods and services								62,000
2210703 Examination Fees and Expenses								62,000
<b>Other expense</b>								<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Miscellaneous other expense								50,000
2821011 Tuition Fees								50,000
<b>Non Financial Assets</b>								<b>162,207</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						162,207
Program	92002	Social Services Delivery						162,207
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						162,207
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	162,207
Fixed assets								162,207
3111256 WIP - School Buildings								162,207

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					<b>890,455</b>	
Organisation	2320301000	Wassa Amenfi East Municipal - Wassa Akropong_Education, Youth and Sports_Office of Departmental Head						
Location Code	0110001	Amenfi East - Wassa Akropong						
<b>Non Financial Assets</b>							<b>890,455</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>890,455</b>	
Program	92002	Social Services Delivery					<b>890,455</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>890,455</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>890,455</b>
Fixed assets							<b>890,455</b>	
3111256 WIP - School Buildings							<b>662,955</b>	
3113160 WIP - Furniture and Fittings							<b>227,500</b>	
<b>Total Cost Centre</b>							<b>1,244,662</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i><b>Total By Fund Source</b></i>				<b>39,000</b>
Function Code	70721	General Medical services (IS)					
Organisation	2320401000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Office of District Medical Officer of Health					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>39,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>39,000</b>
Program	92002	Social Services Delivery					<b>39,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>39,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		<b>39,000</b>
Use of goods and services							<b>39,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>39,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i><b>Total By Fund Source</b></i>				<b>22,000</b>
Function Code	70721	General Medical services (IS)					
Organisation	2320401000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Office of District Medical Officer of Health					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>22,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>22,000</b>
Program	92002	Social Services Delivery					<b>22,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>22,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		<b>22,000</b>
Use of goods and services							<b>22,000</b>
2210511 Local travel cost							<b>22,000</b>
<i><b>Total Cost Centre</b></i>							<b>61,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				<b>501,547</b>
Function Code	70740	Public health services					
Organisation	2320402000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Environmental Health Unit					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Compensation of employees [GFS]</b>							<b>501,547</b>
Objective	000000	Compensation of Employees					<b>501,547</b>
Program	92002	Social Services Delivery					<b>501,547</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>501,547</b>
Operation	000000		0.0	0.0	0.0	<b>501,547</b>	
Wages and salaries [GFS]							<b>501,547</b>
	2111001	Established Post					<b>501,547</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					334,391
Function Code	70740	Public health services						
Organisation	2320402000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Environmental Health Unit						
Location Code	0110001	Amenfi East - Wassa Akropong						

<b>Compensation of employees [GFS]</b>								<b>43,458</b>
Objective	000000	Compensation of Employees						43,458
Program	92002	Social Services Delivery						43,458
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						43,458
Operation	000000		0.0	0.0	0.0			43,458

Wages and salaries [GFS]								43,458
2111102 Monthly paid and casual labour								43,458

<b>Use of goods and services</b>								<b>161,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						161,000
Program	92002	Social Services Delivery						161,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						161,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			10,000

Use of goods and services								10,000
2210511 Local travel cost								10,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			110,000
Use of goods and services								110,000
2210120 Purchase of Petty Tools/Implements								20,000
2210511 Local travel cost								10,000
2210616 Maintenance of Public Sanitary Facilities								80,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0			41,000

Use of goods and services								41,000
2210301 Cleaning Materials								15,000
2210511 Local travel cost								20,000
2210616 Maintenance of Public Sanitary Facilities								6,000

<b>Non Financial Assets</b>								<b>129,933</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						129,933
Program	92002	Social Services Delivery						129,933
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						129,933
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			129,933

Fixed assets								129,933
3111257 WIP - Slaughter House								89,933
3113152 WIP - Sewers								40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				395,000
Function Code	70740	Public health services					
Organisation	2320402000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Environmental Health Unit					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					35,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210111 Other Office Materials and Consumables							20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210301 Cleaning Materials							5,000
<b>Non Financial Assets</b>							<b>360,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					360,000
Program	92002	Social Services Delivery					360,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					360,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	360,000	
Fixed assets							360,000
3113152 WIP - Sewers							360,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				67,684
Function Code	70740	Public health services					
Organisation	2320402000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Environmental Health Unit					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Non Financial Assets</b>							<b>67,684</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					67,684
Program	92002	Social Services Delivery					67,684
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					67,684
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	67,684	
Fixed assets							67,684
3113152 WIP - Sewers							67,684
<b>Total Cost Centre</b>							<b>1,298,622</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b>	<b>179,235</b>
Function Code	70731	General hospital services (IS)					
Organisation	2320403000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Hospital services_					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Non Financial Assets</b>							<b>179,235</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					<b>179,235</b>
Program	92002	Social Services Delivery					<b>179,235</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>179,235</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>179,235</b>
Fixed assets							<b>179,235</b>
3111251 WIP - Hospitals							<b>179,235</b>
<b>Total Cost Centre</b>							<b>179,235</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				385,972	
Function Code	70421	Agriculture cs						
Organisation	232060000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture						
Location Code	0110001	Amenfi East - Wassa Akropong						

<b>Compensation of employees [GFS]</b>							<b>362,362</b>
Objective	000000	Compensation of Employees					362,362
Program	92004	Economic Development					362,362
Sub-Program	92004001	SP4.1 Agricultural Services and Management					362,362
Operation	000000		0.0	0.0	0.0		362,362

Wages and salaries [GFS]							362,362
2111001 Established Post							362,362

<b>Use of goods and services</b>							<b>23,610</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					23,610
Program	92004	Economic Development					23,610
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,610
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,200

Use of goods and services							6,200
2210201 Electricity charges							2,000
2210503 Fuel and Lubricants - Official Vehicles							4,200

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		7,410
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Use of goods and services							7,410
2210101 Printed Material and Stationery							7,410

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
2210502 Maintenance and Repairs - Official Vehicles							4,000
2210603 Repairs of Office Buildings							3,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		<b>8,550</b>
Function Code	70421	Agriculture cs			
Organisation	2320600000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture			
Location Code	0110001	Amenfi East - Wassa Akropong			

					<b>Use of goods and services</b>	<b>8,550</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue additn				<b>8,550</b>
Program	92004	Economic Development				<b>8,550</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>8,550</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>8,550</b>

Use of goods and services					<b>8,550</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>8,550</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>123,330</b>
Function Code	70421	Agriculture cs			
Organisation	2320600000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture			
Location Code	0110001	Amenfi East - Wassa Akropong			

					<b>Use of goods and services</b>	<b>123,330</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue additn				<b>123,330</b>
Program	92004	Economic Development				<b>123,330</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>123,330</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>60,000</b>

Use of goods and services					<b>60,000</b>
2210902 Official Celebrations					<b>60,000</b>

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>58,100</b>
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Use of goods and services					<b>58,100</b>
2210511 Local travel cost					<b>57,100</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>1,000</b>

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>5,230</b>
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Use of goods and services					<b>5,230</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>5,230</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>				<b>46,030</b>
Function Code	70421	Agriculture cs					
Organisation	2320600000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>46,030</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn					<b>46,030</b>
Program	92004	Economic Development					<b>46,030</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>46,030</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>9,034</b>
Use of goods and services							<b>9,034</b>
2210201 Electricity charges							<b>2,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>7,034</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		<b>8,000</b>
Use of goods and services							<b>8,000</b>
2210101 Printed Material and Stationery							<b>5,000</b>
2210120 Purchase of Petty Tools/Implements							<b>3,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>12,035</b>
Use of goods and services							<b>12,035</b>
2210502 Maintenance and Repairs - Official Vehicles							<b>7,500</b>
2211304 Insurance of Vehicles							<b>4,535</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		<b>8,000</b>
Use of goods and services							<b>8,000</b>
2210511 Local travel cost							<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		<b>3,100</b>
Use of goods and services							<b>3,100</b>
2210511 Local travel cost							<b>2,100</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>5,861</b>
Use of goods and services							<b>5,861</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,861</b>
<b>Total Cost Centre</b>							<b>563,882</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<b><i>Total By Fund Source</i></b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>28,915</b>	
Organisation	2320701000	Wassa Amenfi East Municipal - Wassa Akropong_Physical Planning_Office of Departmental Head			
Location Code	0110001	Amenfi East - Wassa Akropong			
<b>Compensation of employees [GFS]</b>				<b>20,382</b>	
Objective	000000	Compensation of Employees		<b>20,382</b>	
Program	92003	Infrastructure Delivery and Management		<b>20,382</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>20,382</b>	
Operation	000000	0.0	0.0	0.0	<b>20,382</b>
Wages and salaries [GFS]				<b>20,382</b>	
2111001 Established Post				<b>20,382</b>	
<b>Use of goods and services</b>				<b>8,533</b>	
Objective	280101	Develop efficient land administration and management system		<b>8,533</b>	
Program	92003	Infrastructure Delivery and Management		<b>8,533</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>8,533</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		<b>8,533</b>	
Use of goods and services				<b>8,533</b>	
2210102 Office Facilities, Supplies and Accessories				<b>8,533</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			20,500
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2320701000	Wassa Amenfi East Municipal - Wassa Akropong Physical Planning Office of Departmental Head				
Location Code	0110001	Amenfi East - Wassa Akropong				
<b>Use of goods and services</b>						<b>20,500</b>
Objective	280101	Develop efficient land administration and management system				20,500
Program	92003	Infrastructure Delivery and Management				20,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				20,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,500
Use of goods and services						4,500
2210111 Other Office Materials and Consumables						4,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210102 Office Facilities, Supplies and Accessories						4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						4,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			234,309
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2320701000	Wassa Amenfi East Municipal - Wassa Akropong Physical Planning Office of Departmental Head				
Location Code	0110001	Amenfi East - Wassa Akropong				
<b>Use of goods and services</b>						<b>135,700</b>
Objective	280101	Develop efficient land administration and management system				135,700
Program	92003	Infrastructure Delivery and Management				135,700
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				135,700
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210511 Local travel cost						20,000
2210908 Property Valuation Expenses						100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,200
Use of goods and services						8,200
2210511 Local travel cost						8,200
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210710 Staff Development						2,500
<b>Other expense</b>						<b>98,609</b>
Objective	280101	Develop efficient land administration and management system				98,609
Program	92003	Infrastructure Delivery and Management				98,609
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				98,609
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	98,609
Miscellaneous other expense						98,609
2821018 Civic Numbering/Street Naming						98,609
<b>Total Cost Centre</b>						<b>283,724</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	121,031
Function Code	70620	Community Development		
Organisation	2320801000	Wassa Amenfi East Municipal - Wassa Akropong Social Welfare & Community Development Office of Departmental Head		
Location Code	0110001	Amenfi East - Wassa Akropong		

				<b>Compensation of employees [GFS]</b>	<b>103,639</b>	
Objective	000000	Compensation of Employees			103,639	
Program	92002	Social Services Delivery			103,639	
Sub-Program	92002005	SP2.5 Social Welfare and community services			103,639	
Operation	000000		0.0	0.0	0.0	103,639

Wages and salaries [GFS]				103,639
2111001 Established Post				103,639

				<b>Use of goods and services</b>	<b>17,392</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			17,392	
Program	92002	Social Services Delivery			17,392	
Sub-Program	92002005	SP2.5 Social Welfare and community services			17,392	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	7,392
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Use of goods and services				7,392
2210511 Local travel cost				7,392

				<b>Amount (GH¢)</b>
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	2320801000	Wassa Amenfi East Municipal - Wassa Akropong Social Welfare & Community Development Office of Departmental Head		
Location Code	0110001	Amenfi East - Wassa Akropong		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000

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

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	2320801000	Wassa Amenfi East Municipal - Wassa Akropong Social Welfare & Community Development Office of Departmental Head		
Location Code	0110001	Amenfi East - Wassa Akropong		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			20,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	200,000
Function Code	70620	Community Development		
Organisation	2320801000	Wassa Amenfi East Municipal - Wassa Akropong Social Welfare & Community Development Office of Departmental Head		
Location Code	0110001	Amenfi East - Wassa Akropong		

				<b>Use of goods and services</b>	<b>200,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			200,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	200,000
Use of goods and services					200,000	
2210709 Seminars/Conferences/Workshops - Domestic					200,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13507		<b>Total By Fund Source</b>				19,000
Function Code	70620	Community Development					
Organisation	2320801000	Wassa Amenfi East Municipal - Wassa Akropong Social Welfare & Community Development Office of Departmental Head					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>19,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					19,000
Program	92002	Social Services Delivery					19,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					19,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		19,000
Use of goods and services							19,000
2210511 Local travel cost							19,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>				25,000
Function Code	70620	Community Development					
Organisation	2320801000	Wassa Amenfi East Municipal - Wassa Akropong Social Welfare & Community Development Office of Departmental Head					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210711 Public Education and Sensitization							15,000
2210902 Official Celebrations							10,000
<b>Total Cost Centre</b>							<b>395,031</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i><b>Total By Fund Source</b></i>	<b>108,555</b>
Function Code	70610	Housing development					
Organisation	2321001000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Office of Departmental Head					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Compensation of employees [GFS]</b>							<b>108,555</b>
Objective	000000	Compensation of Employees					<b>108,555</b>
Program	92003	Infrastructure Delivery and Management					<b>108,555</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>108,555</b>
Operation	000000		0.0	0.0	0.0	<b>108,555</b>	
Wages and salaries [GFS]							<b>108,555</b>
	2111001	Established Post					<b>108,555</b>
<i><b>Total Cost Centre</b></i>							<b>108,555</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>				85,020
Function Code	70610	Housing development					
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>36,800</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					36,800
Program	92003	Infrastructure Delivery and Management					36,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					36,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material and Stationery							2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		23,800
Use of goods and services							23,800
2210120 Purchase of Petty Tools/Implements							8,800
2210602 Repairs of Residential Buildings							5,000
2210617 Street Lights/Traffic Lights							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
2210108 Construction Material							10,000
<b>Non Financial Assets</b>							<b>48,220</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					48,220
Program	92003	Infrastructure Delivery and Management					48,220
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					48,220
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		48,220
Fixed assets							48,220
3111255 WIP - Office Buildings							48,220



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>		<b>230,000</b>
Function Code	70610	Housing development			
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works			
Location Code	0110001	Amenfi East - Wassa Akropong			

<b>Use of goods and services</b>				<b>230,000</b>
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			<b>230,000</b>
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Program	92003	Infrastructure Delivery and Management			<b>230,000</b>
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			<b>230,000</b>
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>30,000</b>
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Use of goods and services						<b>30,000</b>
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2210617	Street Lights/Traffic Lights					<b>30,000</b>
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>200,000</b>
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Use of goods and services						<b>200,000</b>
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2210108	Construction Material					<b>200,000</b>
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				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>310,000</b>
Function Code	70610	Housing development			
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works			
Location Code	0110001	Amenfi East - Wassa Akropong			

<b>Use of goods and services</b>				<b>310,000</b>
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				<b>310,000</b>
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Program	92003	Infrastructure Delivery and Management				<b>310,000</b>
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>310,000</b>
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>10,000</b>
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Use of goods and services						<b>10,000</b>
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2210102	Office Facilities, Supplies and Accessories					<b>10,000</b>
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>30,000</b>
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Use of goods and services						<b>30,000</b>
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2210602	Repairs of Residential Buildings					<b>10,000</b>
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2210605	Maintenance of Machinery and Plant					<b>20,000</b>
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>265,000</b>
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Use of goods and services						<b>265,000</b>
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2210108	Construction Material					<b>265,000</b>
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>5,000</b>
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Use of goods and services						<b>5,000</b>
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2210710	Staff Development					<b>5,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				196,000
Function Code	70610	Housing development					
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210602 Repairs of Residential Buildings							20,000
<b>Non Financial Assets</b>							<b>176,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					176,000
Program	92003	Infrastructure Delivery and Management					176,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					176,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		156,643
Fixed assets							156,643
3111153 WIP - Bungalows/Flat							156,643
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		19,357
Fixed assets							19,357
3111158 WIP-Barracks							7,032
3111255 WIP - Office Buildings							6,376
3113162 WIP - Water Systems							5,949
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				400,913
Function Code	70610	Housing development					
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Non Financial Assets</b>							<b>400,913</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					400,913
Program	92003	Infrastructure Delivery and Management					400,913
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					400,913
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		112,049
Fixed assets							112,049
3113162 WIP - Water Systems							112,049
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		288,864
Fixed assets							288,864
3111354 WIP - Markets							288,864

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<i>Total Cost Centre</i>	<input type="text" value="1,221,933"/>
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				2,000
Function Code	70451	Road transport					
Organisation	2321004000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Feeder Roads					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	390202	11.2 Improve transport and road safety					2,000
Program	92003	Infrastructure Delivery and Management					2,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material and Stationery							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				327,000
Function Code	70451	Road transport					
Organisation	2321004000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Feeder Roads					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Non Financial Assets</b>							<b>327,000</b>
Objective	390202	11.2 Improve transport and road safety					327,000
Program	92003	Infrastructure Delivery and Management					327,000
Sub-Program	92003001	SP3.1 Roads and Transport services					327,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		45,000
Fixed assets							45,000
3111358 WIP - Bridges							45,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		282,000
Fixed assets							282,000
3111360 WIP-Feeder Roads							282,000
<b>Total Cost Centre</b>							<b>329,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				12,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2321102000	Wassa Amenfi East Municipal - Wassa Akropong_Trade, Industry and Tourism_Trade_					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	240701	8.2 Achieve higher economic pdvity					12,000
Program	92004	Economic Development					12,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					12,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210910 Trade Promotion / Publicity							12,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				2,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2321102000	Wassa Amenfi East Municipal - Wassa Akropong_Trade, Industry and Tourism_Trade_					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	240701	8.2 Achieve higher economic pdvity					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210910 Trade Promotion / Publicity							2,000
<b>Total Cost Centre</b>							<b>14,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			78,646
Function Code	70451	Road transport				
Organisation	2321400000	Wassa Amenfi East Municipal - Wassa Akropong Transport				
Location Code	0110001	Amenfi East - Wassa Akropong				
<b>Compensation of employees [GFS]</b>						<b>78,646</b>
Objective	000000	Compensation of Employees				78,646
Program	92003	Infrastructure Delivery and Management				78,646
Sub-Program	92003001	SP3.1 Roads and Transport services				78,646
Operation	000000		0.0	0.0	0.0	78,646
Wages and salaries [GFS]						78,646
2111001 Established Post						78,646
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			122,700
Function Code	70451	Road transport				
Organisation	2321400000	Wassa Amenfi East Municipal - Wassa Akropong Transport				
Location Code	0110001	Amenfi East - Wassa Akropong				
<b>Use of goods and services</b>						<b>122,700</b>
Objective	390202	11.2 Improve transport and road safety				122,700
Program	92003	Infrastructure Delivery and Management				122,700
Sub-Program	92003001	SP3.1 Roads and Transport services				122,700
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	62,700
Use of goods and services						62,700
2210502 Maintenance and Repairs - Official Vehicles						62,700
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2211304 Insurance of Vehicles						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				<b>399,232</b>
Function Code	70451	Road transport					
Organisation	2321400000	Wassa Amenfi East Municipal - Wassa Akropong Transport					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>399,232</b>
Objective	390202	11.2 Improve transport and road safety					<b>399,232</b>
Program	92003	Infrastructure Delivery and Management					<b>399,232</b>
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>399,232</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>200,000</b>
Use of goods and services							<b>200,000</b>
2210502 Maintenance and Repairs - Official Vehicles							<b>200,000</b>
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		<b>199,232</b>
Use of goods and services							<b>199,232</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>189,232</b>
2210511 Local travel cost							<b>10,000</b>
<b>Total Cost Centre</b>							<b>600,578</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>				<b>8,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	2321500000	Wassa Amenfi East Municipal - Wassa Akropong_Disaster Prevention					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>8,000</b>
Program	92005	Environmental Management					<b>8,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>8,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>8,000</b>
Use of goods and services							<b>8,000</b>
2210511 Local travel cost							<b>8,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				<b>30,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	2321500000	Wassa Amenfi East Municipal - Wassa Akropong_Disaster Prevention					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>30,000</b>
Program	92005	Environmental Management					<b>30,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>30,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210511 Local travel cost							<b>30,000</b>
<b>Total Cost Centre</b>							<b>38,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				<b>54,413</b>
Function Code	70451	Road transport					
Organisation	2321600000	Wassa Amenfi East Municipal - Wassa Akropong_Urban Roads					
Location Code	0110001	Amenfi East - Wassa Akropong					
<b>Compensation of employees [GFS]</b>							<b>30,990</b>
Objective	000000	Compensation of Employees					<b>30,990</b>
Program	92003	Infrastructure Delivery and Management					<b>30,990</b>
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>30,990</b>
Operation	000000		0.0	0.0	0.0	<b>30,990</b>	
Wages and salaries [GFS]							<b>30,990</b>
2111001 Established Post							<b>30,990</b>
<b>Use of goods and services</b>							<b>23,423</b>
Objective	390202	11.2 Improve transport and road safety					<b>23,423</b>
Program	92003	Infrastructure Delivery and Management					<b>23,423</b>
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>23,423</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>7,500</b>	
Use of goods and services							<b>7,500</b>
2210102 Office Facilities, Supplies and Accessories							<b>7,500</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>15,923</b>	
Use of goods and services							<b>15,923</b>
2210502 Maintenance and Repairs - Official Vehicles							<b>15,923</b>
<b>Total Cost Centre</b>							<b>54,413</b>
<b>Total Vote</b>							<b>9,108,109</b>

**2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Wassa Amenfi East Municipal - Wassa Akropong	2,181,577	2,032,009	1,228,441	5,442,027	132,710	1,506,137	178,153	1,817,000	0	0	200,000	90,030	1,359,052	1,449,082	9,108,109
Management and Administration	975,456	371,180	200,000	1,546,636	89,252	1,075,587	0	1,164,839	0	0	4,000	0	0	0	2,715,475
SP1: General Administration	463,349	261,180	0	724,529	76,052	740,800	0	816,852	0	0	0	0	0	0	1,541,381
SP2: Finance and Audit	312,500	69,000	200,000	581,500	13,200	304,787	0	317,987	0	0	4,000	0	0	0	903,487
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	199,607	41,000	0	240,607	0	30,000	0	30,000	0	0	0	0	0	0	270,607
Social Services Delivery	605,186	276,392	701,441	1,583,019	43,458	220,000	129,933	393,391	0	0	0	44,000	958,139	1,002,139	3,178,550
SP2.1 Education, youth & sports and Library services	0	182,000	162,207	344,207	0	49,000	0	49,000	0	0	0	0	890,455	890,455	1,283,662
SP2.2 Public Health Services and management	0	22,000	179,235	201,235	0	0	0	0	0	0	0	0	0	0	201,235
SP2.3 Environmental Health and sanitation Services	501,547	35,000	360,000	896,547	43,458	161,000	129,933	334,391	0	0	0	0	67,684	67,684	1,298,622
SP2.5 Social Welfare and community services	103,639	37,392	0	141,031	0	10,000	0	10,000	0	0	0	44,000	0	44,000	395,031
Infrastructure Delivery and Management	238,573	1,205,497	327,000	1,771,070	0	182,000	48,220	230,220	0	0	196,000	0	400,913	400,913	2,598,203
SP3.1 Roads and Transport services	109,636	422,655	327,000	859,291	0	122,700	0	122,700	0	0	0	0	0	0	981,991
SP3.2 Physical and Spatial Planning Development	20,382	242,842	0	263,224	0	20,500	0	20,500	0	0	0	0	0	0	283,724
SP3.3 Public Works, rural housing and water management	108,555	540,000	0	648,555	0	38,800	48,220	87,020	0	0	196,000	0	400,913	400,913	1,332,488
Economic Development	362,362	148,940	0	511,302	0	20,550	0	20,550	0	0	0	46,030	0	46,030	577,882
SP4.1 Agricultural Services and Management	362,362	146,940	0	509,302	0	8,550	0	8,550	0	0	0	46,030	0	46,030	563,882
SP4.2 Trade, Tourism and Industrial Development	0	2,000	0	2,000	0	12,000	0	12,000	0	0	0	0	0	0	14,000
Environmental Management	0	30,000	0	30,000	0	8,000	0	8,000	0	0	0	0	0	0	38,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	8,000	0	8,000	0	0	0	0	0	0	38,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
Wassa Amenfi East Municipal - Wassa Akropong	5,356,813	5,356,813	5,410,381
1_No Poverty	329,392	329,392	332,686
11_Sustainable Cities and Communities	874,355	874,355	883,099
17_Partnerships for the Goals	477,100	477,100	481,871
2_Zero Hunger	201,520	201,520	203,535
3_Good Health and Well-Being	240,235	240,235	242,637
4_ Quality Education	1,244,662	1,244,662	1,257,108
6_Clean Water and Sanitation	753,617	753,617	761,153
8_ Decent Work and Economic Growth	14,000	14,000	14,140
9_Industry, Innovation, and Infrastructure	1,221,933	1,221,933	1,234,152
<b>Grand Total</b>	0	0	0
	5,356,813	5,356,813	5,410,381

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Wassa Amenfi East Municipal - Wassa Akropong</b>	0	0	0	6,793,822	6,793,822	6,861,760
<b>9101 - Generic Operations</b>	0	0	0	4,559,953	4,559,953	4,605,552
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	130,234	130,234	131,536
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	129,310	129,310	130,603
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	63,000	63,000	63,630
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	115,913	115,913	117,072
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,000	160,000	161,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	41,392	41,392	41,806
910110 - PROTOCOL SERVICES	0	0	0	56,000	56,000	56,560
910111 - DATA COLLECTION	0	0	0	120,000	120,000	121,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	381,000	381,000	384,810
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,813,273	1,813,273	1,831,405
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,529,831	1,529,831	1,545,130
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	14,000	14,000	14,140
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	14,000	14,000	14,140
<b>9103 - AGRICULTURE</b>	0	0	0	72,200	72,200	72,922
910301 - Extension Services	0	0	0	11,000	11,000	11,110
910304 - Agricultural Research and Demonstration Farms	0	0	0	61,200	61,200	61,812
<b>9104 - EDUCATION</b>	0	0	0	142,000	142,000	143,420
910402 - Supervision and inspection of Education Delivery	0	0	0	62,000	62,000	62,620
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	70,000	70,000	70,700
<b>9105 - HEALTH</b>	0	0	0	22,000	22,000	22,220
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,000	22,000	22,220
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	245,000	245,000	247,450
910601 - Social intervention programmes	0	0	0	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	15,150
910603 - Community mobilization	0	0	0	5,000	5,000	5,050

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>
910701 - Disaster management	0	0	0	38,000	38,000	38,380
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,800</b>	<b>218,800</b>	<b>220,988</b>
910806 - Security management	0	0	0	36,000	36,000	36,360
910807 - Support to traditional authorities	0	0	0	16,800	16,800	16,968
910809 - Citizen participation in local governance	0	0	0	110,000	110,000	111,100
910810 - Plan and budget preparation	0	0	0	56,000	56,000	56,560
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,000</b>	<b>176,000</b>	<b>177,760</b>
910901 - Environmental sanitation Management	0	0	0	20,000	20,000	20,200
910902 - Solid waste management	0	0	0	110,000	110,000	111,100
910903 - Liquid waste management	0	0	0	46,000	46,000	46,460
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,809</b>	<b>110,809</b>	<b>111,917</b>
911002 - Land use and Spatial planning	0	0	0	12,200	12,200	12,322
911003 - Street Naming and Property Addressing System	0	0	0	98,609	98,609	99,595
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>	<b>479,750</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	475,000	475,000	479,750
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>272,700</b>
911301 - Treasury and accounting activities	0	0	0	17,000	17,000	17,170
911302 - Internal audit operations	0	0	0	80,000	80,000	80,800
911303 - Revenue collection and management	0	0	0	173,000	173,000	174,730
<b>9114 - LEGAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911401 - Justice delivery and legal services	0	0	0	0	0	0
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,232</b>	<b>259,232</b>	<b>261,824</b>
911501 - Management of transport services	0	0	0	259,232	259,232	261,824
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,828</b>	<b>190,828</b>	<b>192,737</b>
911803 - Staff Training and skills development	0	0	0	190,828	190,828	192,737

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**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	6,793,822	6,793,822	6,861,760

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## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Wassa Amenfi East Municipal - Wassa Akropong</b>	<b>6,793,822</b>	<b>6,793,822</b>	<b>6,861,760</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>130,234</b>	<b>130,234</b>	<b>131,536</b>
<i>GOG Sources</i>	6,200	6,200	6,262
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<i>CIDA Sources</i>	9,034	9,034	9,124
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>129,310</b>	<b>129,310</b>	<b>130,603</b>
<i>GOG Sources</i>	7,410	7,410	7,484
<i>IGF Sources</i>	53,900	53,900	54,439
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>CIDA Sources</i>	8,000	8,000	8,080
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>63,000</b>	<b>63,000</b>	<b>63,630</b>
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	38,000	38,000	38,380
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>115,913</b>	<b>115,913</b>	<b>117,072</b>
<i>GOG Sources</i>	41,213	41,213	41,625
<i>IGF Sources</i>	49,700	49,700	50,197
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>41,392</b>	<b>41,392</b>	<b>41,806</b>
<i>GOG Sources</i>	7,392	7,392	7,466
<i>IGF Sources</i>	15,000	15,000	15,150
	19,000	19,000	19,190
<b>910110 - PROTOCOL SERVICES</b>	<b>56,000</b>	<b>56,000</b>	<b>56,560</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	26,000	26,000	26,260
<b>910111 - DATA COLLECTION</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>381,000</b>	<b>381,000</b>	<b>384,810</b>
<i>IGF Sources</i>	326,000	326,000	329,260
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1,813,273</b>	<b>1,813,273</b>	<b>1,831,405</b>
<i>DACF ASSEMBLY Sources</i>	586,441	586,441	592,306
	156,643	156,643	158,210
<i>DDF Sources</i>	1,070,188	1,070,188	1,080,890

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,529,831</b>	<b>1,529,831</b>	<b>1,545,130</b>
<i>GOG Sources</i>	22,923	22,923	23,152
<i>IGF Sources</i>	264,653	264,653	267,299
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	872,000	872,000	880,720
<i>CIDA Sources</i>	12,035	12,035	12,155
	39,357	39,357	39,750
<i>DDF Sources</i>	288,864	288,864	291,753
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
<b>910301 - Extension Services</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<i>CIDA Sources</i>	8,000	8,000	8,080
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>61,200</b>	<b>61,200</b>	<b>61,812</b>
<i>DACF ASSEMBLY Sources</i>	58,100	58,100	58,681
<i>CIDA Sources</i>	3,100	3,100	3,131
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>62,000</b>	<b>62,000</b>	<b>62,620</b>
<i>DACF ASSEMBLY Sources</i>	62,000	62,000	62,620
<b>910403 - Development of youth, sports and culture</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220
<b>910601 - Social intervention programmes</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<i>DACF PWD Sources</i>	200,000	200,000	202,000
<b>910602 - Gender empowerment and mainstreaming</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910603 - Community mobilization</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>910604 - Child right promotion and protection</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>UNICEF Sources</i>	25,000	25,000	25,250



## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910701 - Disaster management</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910806 - Security management</b>	<b>36,000</b>	<b>36,000</b>	<b>36,360</b>
<i>IGF Sources</i>	36,000	36,000	36,360
<b>910807 - Support to traditional authorities</b>	<b>16,800</b>	<b>16,800</b>	<b>16,968</b>
<i>IGF Sources</i>	16,800	16,800	16,968
<b>910809 - Citizen participation in local governance</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
<i>IGF Sources</i>	110,000	110,000	111,100
<b>910810 - Plan and budget preparation</b>	<b>56,000</b>	<b>56,000</b>	<b>56,560</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	41,000	41,000	41,410
<b>910901 - Environmental sanitation Management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910902 - Solid waste management</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
<i>IGF Sources</i>	110,000	110,000	111,100
<b>910903 - Liquid waste management</b>	<b>46,000</b>	<b>46,000</b>	<b>46,460</b>
<i>IGF Sources</i>	41,000	41,000	41,410
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>911002 - Land use and Spatial planning</b>	<b>12,200</b>	<b>12,200</b>	<b>12,322</b>
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	8,200	8,200	8,282
<b>911003 - Street Naming and Property Addressing System</b>	<b>98,609</b>	<b>98,609</b>	<b>99,595</b>
<i>DACF ASSEMBLY Sources</i>	98,609	98,609	99,595
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>475,000</b>	<b>475,000</b>	<b>479,750</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	265,000	265,000	267,650
<b>911301 - Treasury and accounting activities</b>	<b>17,000</b>	<b>17,000</b>	<b>17,170</b>
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
	4,000	4,000	4,040
<b>911302 - Internal audit operations</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>IGF Sources</i>	80,000	80,000	80,800
<b>911303 - Revenue collection and management</b>	<b>173,000</b>	<b>173,000</b>	<b>174,730</b>
<i>IGF Sources</i>	173,000	173,000	174,730
<b>911401 - Justice delivery and legal services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GIF Sources</i>	0	0	0

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>911501 - Management of transport services</b>	<b>259,232</b>	<b>259,232</b>	<b>261,824</b>
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	199,232	199,232	201,224
<b>911803 - Staff Training and skills development</b>	<b>190,828</b>	<b>190,828</b>	<b>192,737</b>
<i>IGF Sources</i>	107,237	107,237	108,310
<i>DACF ASSEMBLY Sources</i>	77,730	77,730	78,507
<i>CIDA Sources</i>	5,861	5,861	5,920
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,793,822</b>	<b>6,793,822</b>	<b>6,861,760</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2022 Budget</b>	<b>2023 forecast</b>	<b>2024 forecast</b>
<b>Wassa Amenfi East Municipal - Wassa Akro</b>	<b>6,793,822</b>	<b>6,793,822</b>	<b>6,861,760</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,173,667</b>	<b>1,173,667</b>	<b>1,185,404</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>GIF Sources</i>	0	0	0
<i>IGF Sources</i>	806,487	806,487	814,552
<i>DACF ASSEMBLY Sources</i>	342,000	342,000	345,420
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>477,100</b>	<b>477,100</b>	<b>481,871</b>
<i>IGF Sources</i>	269,100	269,100	271,791
<i>DACF ASSEMBLY Sources</i>	204,000	204,000	206,040
	4,000	4,000	4,040
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>263,342</b>	<b>263,342</b>	<b>265,975</b>
<i>GOG Sources</i>	8,533	8,533	8,618
<i>IGF Sources</i>	20,500	20,500	20,705
<i>DACF ASSEMBLY Sources</i>	234,309	234,309	236,652
<b>70360 Public order and safety n.e.c</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
<b>70421 Agriculture cs</b>	<b>201,520</b>	<b>201,520</b>	<b>203,535</b>
<i>GOG Sources</i>	23,610	23,610	23,846
<i>IGF Sources</i>	8,550	8,550	8,636
<i>DACF ASSEMBLY Sources</i>	123,330	123,330	124,563
<i>CIDA Sources</i>	46,030	46,030	46,490
<b>70451 Road transport</b>	<b>874,355</b>	<b>874,355</b>	<b>883,099</b>
<i>GOG Sources</i>	23,423	23,423	23,657
<i>IGF Sources</i>	124,700	124,700	125,947
<i>DACF ASSEMBLY Sources</i>	726,232	726,232	733,494
<b>70610 Housing development</b>	<b>1,221,933</b>	<b>1,221,933</b>	<b>1,234,152</b>
<i>IGF Sources</i>	85,020	85,020	85,870
<i>DACF MP Sources</i>	230,000	230,000	232,300
<i>DACF ASSEMBLY Sources</i>	310,000	310,000	313,100
	196,000	196,000	197,960
<i>DDF Sources</i>	400,913	400,913	404,922

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>70620 Community Development</b>	<b>291,392</b>	<b>291,392</b>	<b>294,306</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DACF PWD Sources</i>	200,000	200,000	202,000
	19,000	19,000	19,190
<i>UNICEF Sources</i>	25,000	25,000	25,250
<b>70721 General Medical services (IS)</b>	<b>61,000</b>	<b>61,000</b>	<b>61,610</b>
<i>IGF Sources</i>	39,000	39,000	39,390
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220
<b>70731 General hospital services (IS)</b>	<b>179,235</b>	<b>179,235</b>	<b>181,027</b>
<i>DACF ASSEMBLY Sources</i>	179,235	179,235	181,027
<b>70740 Public health services</b>	<b>753,617</b>	<b>753,617</b>	<b>761,153</b>
<i>IGF Sources</i>	290,933	290,933	293,842
<i>DACF ASSEMBLY Sources</i>	395,000	395,000	398,950
<i>DDF Sources</i>	67,684	67,684	68,361
<b>70980 Education n.e.c</b>	<b>1,244,662</b>	<b>1,244,662</b>	<b>1,257,108</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	324,207	324,207	327,449
<i>DDF Sources</i>	890,455	890,455	899,360
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,793,822</b>	<b>6,793,822</b>	<b>6,861,760</b>

**Expenditure Summary by Classification of Function of Government****In GH¢**

<b>Functional Classification</b>	<b>2022 Budget</b>	<b>2023 forecast</b>	<b>2024 forecast</b>
<b>Wassa Amenfi East Municipal - Wassa Akropong</b>	<b>6,793,822</b>	<b>6,793,822</b>	<b>6,861,760</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,173,667</b>	<b>1,173,667</b>	<b>1,185,404</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>477,100</b>	<b>477,100</b>	<b>481,871</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>263,342</b>	<b>263,342</b>	<b>265,975</b>
<b>70360</b> Public order and safety n.e.c	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
<b>70421</b> Agriculture cs	<b>201,520</b>	<b>201,520</b>	<b>203,535</b>
<b>70451</b> Road transport	<b>874,355</b>	<b>874,355</b>	<b>883,099</b>
<b>70610</b> Housing development	<b>1,221,933</b>	<b>1,221,933</b>	<b>1,234,152</b>
<b>70620</b> Community Development	<b>291,392</b>	<b>291,392</b>	<b>294,306</b>
<b>70721</b> General Medical services (IS)	<b>61,000</b>	<b>61,000</b>	<b>61,610</b>
<b>70731</b> General hospital services (IS)	<b>179,235</b>	<b>179,235</b>	<b>181,027</b>
<b>70740</b> Public health services	<b>753,617</b>	<b>753,617</b>	<b>761,153</b>
<b>70980</b> Education n.e.c	<b>1,244,662</b>	<b>1,244,662</b>	<b>1,257,108</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,793,822</b>	<b>6,793,822</b>	<b>6,861,760</b>