



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**WASSA AMENFI EAST MUNICIPAL  
ASSEMBLY**



At a full session of Wassa Amenfi East Municipal Assembly meeting held on 30<sup>th</sup> October, 2023, the Municipal Assembly approved the 2024 Composite Budget at the Assembly Hall, Wassa Akropong.

**2024 Composite Budget Breakdown**

| Compensation of Employees | Goods and Service | Capital Expenditure |
|---------------------------|-------------------|---------------------|
| GH¢ 4,295,342.77          | GH¢ 4,279,854.05  | GH¢ 6,474,806.59    |

**Total Budget GH¢ 15,050,003.41**

**Hon. Hayford Ohemeng**

(Presiding Member)

**Ishmael Anaman**

(Municipal Coordinating Director)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Wassa Amenfi East District was carved out of the erstwhile Wassa Amenfi District in August 2004 as a District under the Legislative Instrument (L.I) 1788. On March 15, 2018, the Wassa Amenfi East District was declared and inaugurated as a Municipality with the passing of a new Legislative Instrument (L.I) 2289. It is the highest political and planning authority vested with the powers to deliberate, legislate, plan and develop the entire Municipality through the preparation and effective implementation of development plans and budgets.

### Population Structure

Male – 95,283

Female – 84, 413

**Total – 179,696**

### Vision

To become “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 work force capable and committed to delivering high quality services for accelerated growth and achievement of its policy objectives

## Core Functions

- 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;

## District Economy

- Agriculture

It is the major economic activity and the largest employer in the Municipality. The sector employs about 66.7 percent of the working population with a female population estimated to be 46.3 percent of the total farming population. The sector comprises crop farming (including cocoa and rubber), livestock rearing, fish farming, maize, cassava, plantain and cocoyam.

- Road Network

The Municipality has an extensive network of roads, which can be classified by their surface type and condition. In all, it has a road network length of 375.0 kilometers which comprises of Asphaltic road (Bogoso – Ayanfuri Highway)

- Health

| Type of Health Facilities | Number of Health Facilities |         |       |
|---------------------------|-----------------------------|---------|-------|
|                           | Public                      | Private | Total |
| Hospital                  | 1                           | 1       | 2     |
| Health Center             | 6                           | 0       | 6     |
| Clinics                   | 0                           | 6       | 6     |

|                 |           |          |           |
|-----------------|-----------|----------|-----------|
| CHPS Compound   | 41        | 0        | <b>41</b> |
| Maternity Homes | 0         | 1        | <b>1</b>  |
| Infirmary       | 1         | 0        | <b>1</b>  |
| <b>Total</b>    | <b>49</b> | <b>8</b> | <b>57</b> |

- Education

Infrastructure and Access; Wassa Amenfi East has a number of schools at all levels and distributed across the Municipality. At the kindergarten level, there are 169 schools during the 2021/2022 academic year, and at the primary level, 168 during the same period. At junior high school (JHS) level, the number of schools are 115, while at senior high school (SHS) level, there are 2 schools as at 2021/2022. However there is no vocational training school or tertiary institution in the Municipality.

- Water and Sanitation

The population with access to safe drinking water in the Municipality is 58.8 percent. More communities do not have access to any safe water services and depend on rivers, streams, dug out or rain water, which may either be polluted with contaminants from illegal mining (Galamsey) activities or other forms of human activities. The safe water facilities in the Municipality comprise of boreholes (199), limited mechanised boreholes (14) and small-town piped schemes (4).

Management of solid waste remains inadequate as most communities do not have access to improved environmental sanitation facilities. There are 8 refuse bays and 16 communal containers in the entire Municipality which is inadequate.

- Tourism

The Wassa Amenfi East Municipality has cultural and ecotourism assets that provide significant opportunity for tourism development and quality jobs creation. The Municipality can boast of the Broso Lake (23 kilometers away from Wassa Akropong and also Arboretum Forest (situated around Bawdie, about 10 minutes' drive from Wassa Akropong)

- Environment

The natural environment can generally be described as vegetative thus giving it “green” physical outlook. However, poor farming activities, mining activities, particularly the small scale and illegal mining continues to degrade most part of the natural environment thus destroying river bodies, aquatic life and the ecosystem of the Municipality.

### Key Issues/Challenges

- Poor quality and inadequate road transport networks
- Poor drainage systems
- Land degradation
- Huge gaps in geographical access to quality health care
- Inadequate school infrastructure
- Inadequate waste management facilities
- Low levels of representation/ participation of women in governance and decision making
- Low application of technology especially among small holder farmers
- High Youth unemployment and underemployment
- Inadequate Revenue/Commission Collectors due to unattractive commission

### Key Achievements in 2023

#### **PLANTING FOR EXPORT AND RURAL DEVELOPMENT (PERD)**

- Acquired and distributed 11,000 coconut seedlings to 76 farmers (57 males and 19 females)
- Acquired and distributed 9000 coconut seedlings to 76 farmers supported by Tree Crop Development (66 males and 10 female)

#### **EXTENSION DELIVERY**

- 10 AEA’s carried out 1440 home and farm visits, they reached out to 5382 farmers, consisting of 3180 males and 2202 females.
- Chemicals (Adepa Zukadoc) were supplied to 64 Farmers to control Fall Armyworm in the Municipality, 49 Males and 15 Females.

## REARING FOR FOOD AND JOB (RFJ)

- A total of 73 pigs were distributed to 14 farmers ( 4 females and 10 males)

## RESHAPING OF ROADS

- The Assembly has reshaped 48.4 km of feeder roads Municipal wide

## PEOPLE WITH DISABILITIES

- The Assembly has trained 60 PWDs on soap making (28 males and 32 females)



Acquired and distributed 11,000 coconut seedlings to 76 farmers



Acquired and distributed 9000 coconut seedlings to 76 farmers supported by Tree Crop Development



DDOs inspecting maize farm after spraying with fall armyworm chemical



Deplorable state of feeder roads in the municipality



Reshaped Aniamboante jn –  
Aniamboante feeder road 5.20km



Reshaped Saamang jn – Dikoto feeder  
road 8.70km



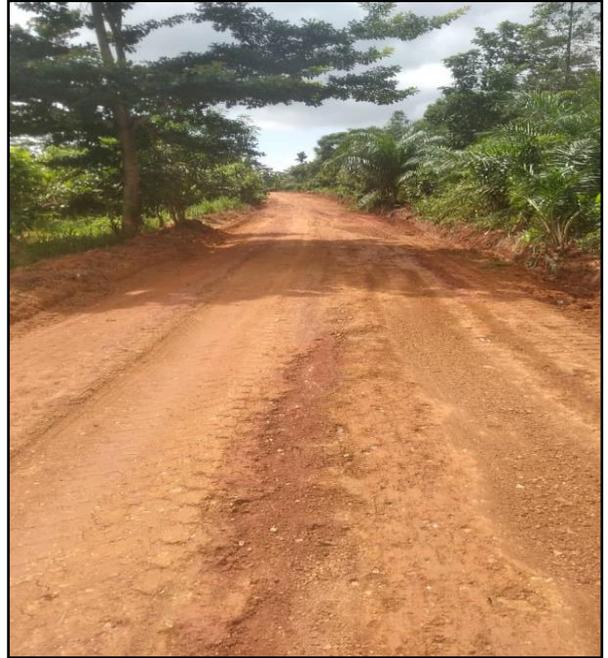
Reshaped Japa – Abesewa Gyaman –  
Adiembra feeder road 4.20km



Reshaped Japa town feeder roads  
4.20km



Constructed 1 No. Double Cell 1800 mm pipe Culvert on Ethiopia Forest junction – Ethiopia Forest



Reshaped Nsuopunu jn – Nsuopunu feeder road 2.70km



Training of PWDs on Soap making



Constructed 1 No. 6-unit Classroom Block with Ancillary Facilities at Moseaso



Constructed 1 No. 6 Unit Classroom Block with office, Library and store room, with Ancillary Facilities at Nsuopon



Constructed 3 No. Boreholes fitted with Hand Pumps and Dwarf Walling at Ethiopia Forest



Constructed 3 No. Boreholes fitted with Hand Pumps and Dwarf Walling at Ethiopia Forest



Constructed 1 No. Double Cell 1800 mm pipe Culvert on Ethiopia Forest junction – Ethiopia Forest

## Revenue and Expenditure Performance

**Table 1: Revenue Performance – IGF Only**

| REVENUE PERFORMANCE – IGF ONLY |                     |                     |                     |                     |                     |                      |                                  |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------------------|
| ITEMS                          | 2021                |                     | 2022                |                     | 2023                |                      | % performance as at August, 2023 |
|                                | Budget              | Actuals             | Budget              | Actuals             | Budget              | Actuals as at August |                                  |
| Property Rates                 | 443,000.00          | 330,706.24          | 443,000.00          | 291,360.00          | 443,000.00          | -                    | -                                |
| Other Rates                    | 2,000.00            | 596.00              | 2,000.00            | 100.00              | 2,000.00            | -                    | -                                |
| Fees                           | 66,000.00           | 42,589.23           | 133,000.00          | 67,749.00           | 242,500.00          | 265,024.00           | 114.61                           |
| Fines                          | 15,000.00           | 4,970.00            | 29,000.00           | 250.00              | 29,000.00           | 2,080.00             | 7.17                             |
| Licences                       | 341,300.00          | 207,253.56          | 948,000.00          | 669,614.82          | 369,000.00          | 456,396.40           | 123.68                           |
| Land                           | 172,000.00          | 98,773.25           | 192,000.00          | 159,730.26          | 172,000.00          | 99,477.00            | 57.84                            |
| Rent                           | 5,000.00            | 4,708.00            | 210,000.00          | 159,930.29          | 15,000.00           | 300.00               | 2.00                             |
| <b>Sub-Total</b>               | <b>1,044,300.00</b> | <b>689,596.28</b>   | <b>1,957,000.00</b> | <b>1,345,734.37</b> | <b>1,272,500.00</b> | <b>836,192.40</b>    | <b>65.71</b>                     |
| Mineral Royalty                | 400,000.00          | 321,974.13          | 300,000.00          | 145,850.92          | 200,000.00          | 1,518,186.59         | 759.09                           |
| Stool Land                     | 620,000.00          | 549,667.31          | 1,340,000.00        | 1,023,236.46        | 1,200,000.00        | 855,520.45           | 71.29                            |
| <b>Total</b>                   | <b>2,064,300.00</b> | <b>1,561,237.72</b> | <b>3,597,000.00</b> | <b>2,514,821.75</b> | <b>2,672,500.00</b> | <b>3,196,984.44</b>  | <b>120.11</b>                    |

**Table 2: Revenue Performance – All Revenue Sources**

| REVENUE PERFORMANCE – All Revenue Sources |                     |                     |                      |                     |                     |                      |                                  |
|---|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|----------------------------------|
| ITEMS                                     | 2021                |                     | 2022                 |                     | 2023                |                      | % performance as at August, 2023 |
|   | Budget              | Actuals             | Budget               | Actuals             | Budget              | Actuals as at August |                                  |
| IGF                                       | 1,044,300.00        | 689,596.28          | 3,297,000.00         | 2,368,970.83        | 1,272,500.00        | 836,192.40           | <b>65.71</b>                     |
| Compensation Transfer                     | 2,576,905.00        | 2,264,285.37        | 2,269,769.00         | 2,761,763.98        | 2,805,211.00        | 3,546,691.95         | <b>126.43</b>                    |
| Goods and Services Transfer               | 76,951.00           | 52,501.00           | 99,030.00            | 30,203.61           | 89,000.00           | 20,949.10            | <b>23.54</b>                     |
| Assets Transfer                           | 0.00                | 0.00                | 25,180.00            | -                   | -                   | -                    | -                                |
| UNCDF                                     | 240,000.00          | 127,200.00          | 170,000.00           | 368,979.91          | 276,000.00          | -                    | -                                |
| DACF                                      | 2,829,251.45        | 1,369,403.12        | 3,885,312.36         | 2,647,938.32        | 1,754,000.00        | 847,221.68           | <b>48.30</b>                     |
| DACF-RFG                                  | 1,286,654.32        | 868,429.00          | 2,411,911.00         | 1,154,505.55        | 2,031,707.00        | -                    | -                                |
| CIDA (MAG)                                | 114,226.00          | 56,761.98           | 46,030.00            | 45,332.40           | 32,300.00           | 32,294.33            | <b>99.98</b>                     |
| MDF                                       | 400,000.00          | 321,974.13          | 300,000.00           | 145,850.92          | 200,000.00          | 1,518,186.59         | <b>759.09</b>                    |
| STOOL LANDS                               | 620,000.00          | 549,667.31          | 1,340,000.00         | 1,023,236.46        | 1,200,000.00        | 855,520.45           | <b>71.29</b>                     |
| UNICEF/EU                                 | 0.00                | 0.00                | 44,000.00            | 25,000.00           | 25,000.00           | 25,000.00            | <b>100</b>                       |
| <b>Total</b>                              | <b>9,188,287.77</b> | <b>6,299,818.19</b> | <b>12,549,160.36</b> | <b>9,548,545.52</b> | <b>9,685,718.00</b> | <b>7,682,056.50</b>  | <b>79.31</b>                     |

**Table 3 : Expenditure Performance (All Departments) IGF ONLY**

| Expenditure Performance (All Department) IGF Only |                     |                     |                     |                     |                     |                       |                                |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|--------------------------------|
| Expenditure                                       | 2021                |                     | 2022                |                     | 2023                |                       | % age Performance at Aug. 2023 |
|   | Budget              | Actual              | Budget              | Actual              | Budget              | Actual as at Aug.2023 |                                |
| Compensation                                      | 185,246.00          | 113,083.52          | 139,252.00          | 173,589.59          | 169,098.00          | 89,946.74             | 53.19                          |
| Goods & Service                                   | 863,505.00          | 731,083.60          | 789,375.00          | 1,793,222.13        | 724,503.00          | 258,648.72            | 35.70                          |
| Assets  | 615,549.00          | 395,096.47          | 149,153.00          | 396,478.35          | 432,290.00          | 214,299.97            | 49.57                          |
| <b>Total</b>                                      | <b>1,664,300.00</b> | <b>1,239,263.59</b> | <b>1,077,780.00</b> | <b>1,363,290.27</b> | <b>1,325,886.00</b> | <b>562,895.43</b>     | <b>42.45</b>                   |

**Table 4: Expenditure Performance-All Sources**

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES |                     |                     |                     |                     |                     |                           |  |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|--|
| Expenditure   | 2021                |                     | 2022                |                     | 2023                |                           | % age Performance (as at August, 2023) |
|   | Budget              | Actual              | Budget              | Actual              | Budget              | Actual as at August, 2023 |  |
| Compensation  | 2,762,151.00        | 2,377,368.89        | 2,439,021.00        | 2,622,177.89        | 2,974,304.00        | 3,636,638.69              | 122.27                                 |
| Goods and Service   | 3,377,495.88        | 2,221,173.64        | 3,962,313.00        | 3,591,524.44        | 2,912,022.00        | 5,862,942.36              | 201.34                                 |
| Assets  | 3,048,640.89        | 1,701,275.66        | 3,022,826.00        | 1,897,530.05        | 3,639,360.00        | 1,523,070.13              | 40.58                                  |
| <b>Total</b>  | <b>9,188,287.77</b> | <b>6,299,818.19</b> | <b>9,424,160.00</b> | <b>8,111,232.38</b> | <b>9,639,686.00</b> | <b>7,386,012.49</b>       | <b>76.62</b>                           |

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

| <b>FOCUS AREA</b>  | <b>ADOPTED POLICY OBJECTIVE</b>   | <b>BUDGET</b>        |
|--|---|----------------------|
| ECONOMIC DEVELOPMENT   | Build Prosperous Municipal Assembly   | 1,174,029.90         |
| SOCIAL DEVELOPMENT   | Provide opportunity for all in the Municipality   | 2,559,701.73         |
| ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS                  | Protect the Natural Environment and Build a Resilient Environment in the Municipality   | 6,222,937.97         |
| GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY                   | Maintain a stable, united and safe Municipality   | 3,032,000.29         |
| EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN) | Mainstream emergency planning and preparedness in the DMTDP at all level to respond to potential internal and external threats in the Municipality. | 505,333.38           |
| IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION            | Improve delivery of development outcomes at all levels in the municipality  | 1,516,000.00         |
| <b>TOTAL</b>   |   | <b>15,050,003.41</b> |

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

| Outcome Indicator Description   | Unit of Measure   | Baseline 2021 |        | Past Year 2022 |        | Latest Status 2023 |                     | Medium Term Target |      |      |      |
|---|---|---------------|--------|----------------|--------|--------------------|---------------------|--------------------|------|------|------|
|   |   | Target        | Actual | Target         | Actual | Target             | Actual as at August | 2024               | 2025 | 2026 | 2027 |
| Improve production efficiency and yield   | No. of farmers enrolled on the PFJ programme                | 1000          | 1014   | 1500           | 116    | 1200               | 177                 | 2500               | 2000 | 2500 | 3000 |
| Improve Post-Harvest Management   | % change in post-harvest losses in selected crop production | 4             | 3      | 4              | 2.5    | 5                  | 3                   | 10                 | 15   | 20   | 25   |
| Support Entrepreneurship and SME Development  | No of REP activities implemented                            | 15            | 18     | 15             | 18     | 20                 | 12                  | 35                 | 45   | 50   | 60   |
| Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)             | No of CHPS compounds constructed                            | 1             | 1      | 1              | 1      | 1                  | 0                   | 1                  | 1    | 1    | 2    |
| Enhance inclusive and equitable access to, and participation in quality education at all levels | No of classroom block rehabilitated                         | 2             | 2      | 2              | 2      | 3                  | 0                   | 3                  | 3    | 3    | 3    |
|   | No of school furniture procured                             | 1000          | 1000   | 1000           | 1000   | 1000               | 200                 | 2000               | 2000 | 2000 | 2000 |
| Improve access to safe and reliable water supply  | % coverage of access to potable water                       | 85            | 80     | 85             | 80     | 80                 | 75                  | 95                 | 110  | 130  | 150  |

|   |                                   |    |    |    |    |    |    |    |    |    |    |
|---|-----------------------------------|----|----|----|----|----|----|----|----|----|----|
| services for all  |                                   |    |    |    |    |    |    |    |    |    |    |
| Improve access to improved and reliable environmental sanitation services | No of sanitation cases prosecuted | 15 | 22 | 15 | 22 | 30 | 16 | 30 | 40 | 50 | 60 |

## Revenue Mobilization Strategies

The following are strategies to be adopted by the Assembly to achieve its revenue target of GHC 1,702.400 for the 2024 fiscal year

| No. | Activities  | Expected Outcomes   | Time Schedule |   |   |   |   |   |   |   |   |   |   |   | Implementing Offices/Officers | Resources required              | Estimated Cost GH¢                                  |          |
|-----|---|---|---------------|---|---|---|---|---|---|---|---|---|---|---|-------------------------------|---------------------------------|---|----------|
|     |   |   | J             | F | M | A | M | J | J | A | S | O | N | D |                               |                                 |   |          |
| 1   | Developing a reliable database (to collect data in the 3 Zonal Councils, screen and process the data for billing) | <ul style="list-style-type: none"> <li>To help improve revenue collection.</li> </ul> |               |   |   |   |   |   |   |   |   |   |   |   |                               | MCD, MBO, MFO and Revenue Head  | A4 Sheet, pencils, eraser, vehicle and fund         | 6,000.00 |
| 2   | Develop Software for Billing and Tracking of Payment  | For timely Printing and Distribution of Bills and Track Payments                      |               |   |   |   |   |   |   |   |   |   |   |   |                               | MCD, MBO. MFO land Revenue Head | Desktop Computer with Printer at the Revenue Office | 6,000.00 |
| 3   | Prepare, print and distribute bills and undertake follow-up of bills  | To ensure timely distribution of bills without delays                                 |               |   |   |   |   |   |   |   |   |   |   |   |                               | MFO, MBO, Revenue Head          | A4 Sheet (12 reams), Desktop Computer,              | 1,500.00 |



|    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                         |                         |   |          |
|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------|-------------------------|---|----------|
| 7  | Organize training programme for Revenue Collectors & Area Council Members  | <ul style="list-style-type: none"> <li>Aids in building the capacity of Revenue Collector &amp; Area Council Members to improve IGR</li> </ul> |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | MFO, MBO & Revenue Head | Funds                   | 1,000.00  |          |
|    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                         |                         |   |          |
| 8  | Developing of Jingles on tax compliance and Payment<br>Liaise with Community Addressing Centers to constantly plays the jingles                          | <ul style="list-style-type: none"> <li>Jingles for educating the public on tax compliance issues ready to be played on radio</li> </ul>        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                         | MCD & PM                | Funds   | 500.00   |
|    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                         |                         | MCD, NCCE & DIO                                     | Funds    |
| 9  | Organize orientation for the 7 Area Council on Revenue Mobilization and quarterly review of Area Council performance                                     | <ul style="list-style-type: none"> <li>To enhance the collection capacity of the Area Council so as to meet the targets</li> </ul>             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                         | MFO, MBO & Revenue Head | Funds, copies of Bye Laws and Budget and Fee-Fixing | 2,000.00 |
| 10 | Organize quarterly tax education programmes for stakeholders and the general public on their duties and obligations in tax payment and usage of tax paid | <ul style="list-style-type: none"> <li>To educate and build stakeholders confidence in tax payment</li> </ul>                                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                         | MBO/MFO and Rev Supt.   | Funds, copies of Budget & Fee-Fixing and Act 936    | 2,000.00 |
|    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                         |                         | MCD, MFO, Revenue head, Budget and Internal Auditor | Funds    |
| 11 | Hold stakeholders discussions on Fee-Fixed and difficulties faced where possible   | <ul style="list-style-type: none"> <li>Sensitize identified groups on fees and payment</li> </ul>  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                         | DCE, PM & MCD           | Funds   | 1,000.00 |
| 12 | Organize a day Seminar for Chiefs on their Role in Revenue Mobilization  | <ul style="list-style-type: none"> <li>To Sensitize Chiefs on their Roles in Revenue Generation</li> </ul>                                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                         | DCE, PM & MCD           | Funds   | 1,000.00 |

|   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |          |
|---|---|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----------|
| 1 | 3 | Hold F&A and Budget Committee meeting on reviewing and categorization of Revenue items in Fee-Fixing Resolution   | <ul style="list-style-type: none"> <li>To ensure that realistic rates are set</li> </ul>   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | MCD, MFO, MBO & Revenue Head                   | Funds and Copies of Draft Fee-Fixing                         | 1,500.00 |
| 1 | 4 | Publication of Income Expenditure on the Notice board weekly/monthly  | <ul style="list-style-type: none"> <li>To ensure transparency and accountability to the general public.</li> </ul>   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | MCD, MFO<br>NCCE,<br>SWCD &<br>Revenue<br>Head | Notice Board & Printed Materials                             | 300      |
| 1 | 5 | Strengthening the activities of the revenue task force and assign them to the 7 Zonal Councils to assist in revenue collection occasionally                                 | <ul style="list-style-type: none"> <li>To ensure compliance of tax by recalcitrant payers</li> </ul>   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Rev. Supt. Task Force                          | Funds, Drinks and Vehicle                                    | 1,000.00 |
| 1 | 6 | Incorporate activities of District Guards into the Assembly bye- laws   | <ul style="list-style-type: none"> <li>To ensure that the Guards are backed by law</li> </ul>  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | MFO, MBO, Revenue                              | Media platform, Copies of Bye Laws, Annual Account And Funds | 500.00   |
|   |   | Prosecute recalcitrant tax defaulters   | <ul style="list-style-type: none"> <li>To take legal action for action for payment</li> </ul>  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | MCD, Registry, MBO and MFO                     | Funds, Bye-Law & Copies of Fee Fixing                        | 2,000.00 |
| 1 | 7 | Organize Quarterly Budget Committee Meetings to discuss the Various Quarterly Financial Performances and Other Issues Relating to Budgetary Control and Revenue Improvement | <ul style="list-style-type: none"> <li>To ensure Management is informed on Financial Position of the Assembly and where there problems take corrective measures to rectify them</li> </ul> |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | MCD, MBO, MFO & Revenue Supt                   | Trial Balances and other necessary Financial                 | 1,000.00 |



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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- Strengthen Fiscal Decentralization
- Improve Decentralization Planning
- Enhance Capacity for Policy Formulation and Coordination

#### **Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning and budgeting, revenue mobilization and capacity building. It also coordinates, monitor and evaluate the activities of all departments and units within the Municipality in the implementation of their programmes and policies

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration, Budget Unit, Planning Co-ordination and Statistics, Finance department, Procurement Unit, Human Resource, Internal Audit, Transport Unit and Records and Management Unit.

A total staff strength of Seventy-eight (78) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies' Common Fund - Responsive Grant Factor.

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

### **Budget Sub-Programme Objective**

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

### **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, DACF - RFG, 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.

### **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 projection are the Municipal's estimate of future performance

**Table 5: Budget Sub-Programme Results Statement**

| Main Outputs                          | Output Indicators                                 | Past Years |                   | Projections |      |      |      |
|---------------------------------------|---|------------|-------------------|-------------|------|------|------|
|                                       |   | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Personnel and Staff Management        | No. of staff & assembly members trained           | 178        | 193               | 193         | 195  | 200  | 200  |
| Administrative and technical meetings | No. of statutory and administrative meetings held | 47         | 60                | 75          | 75   | 75   | 75   |

|   |  |    |    |    |    |    |    |
|---|--|----|----|----|----|----|----|
| Citizen participation in local governance | No. of town hall meeting organized           | 2  | 2  | 2  | 2  | 2  | 2  |
|   | No. of PM&E activities organized             | 2  | 2  | 4  | 4  | 4  | 4  |
| Sanitation management                     | No. of public on proper sanitation organized | 7  | 10 | 12 | 12 | 12 | 12 |
|   | No. of sanitation cases prosecuted           | 8  | 10 | 20 | 20 | 25 | 25 |
| Revenue collection and management         | No. of revenue collectors trained            | 15 | 15 | 20 | 20 | 20 | 20 |
|   | No. of activities in the RIAP implemented    | 10 | 8  | 15 | 15 | 15 | 15 |

### Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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

| Standardized Operations  | Standardized 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 |
| Organize National Day Celebrations   | Rehabilitation of Magistrate Court at Wassa Akropong   |
| Organize regular Management, General Assembly and other statutory committee meetings | Construction of Municipal Police headquarters at Wassa Akropong                                      |
| Organize Entity Tender Committees meetings   | Procurement of office furniture for Assembly offices (phase 2)                                       |
| Organize Municipal Security Committee meetings                                       |  |
| Servicing and Maintenance of Official Vehicles and Motorbikes                        | Procurement of office furniture for Assembly offices (phase 2)                                       |
| Internal management and running of the office  |  |

|  |   |
|--|---|
| Support Security Agency to fight crime                             | Rehabilitate and Provide Genset. And other Accessories for Municipal Assembly Block at Wassa Akropong |
| Organise Public Relations and Complaints Committee (PRCC) meetings |   |
| Organise Audit Committee meetings                                  |   |

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **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

### **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 Account/Treasury, budget and internal audit. Each Unit has specific role they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statement 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 expenditure 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 reconciliation and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further action. Funding for the Finance sub-programme is from Internal Generated Revenue (IGF), GoG and DACF.

### **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.

**Table 7: Budget Sub-Programme Results Statement**

| Main Outputs                      | Output Indicators                         | Past Years |                   | Projections |      |      |      |
|-----------------------------------|---|------------|-------------------|-------------|------|------|------|
|                                   |   | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Revenue collection and management | No. of revenue collectors trained         | 15         | 15                | 20          | 20   | 20   | 20   |
|                                   | No. of activities in the RIAP implemented | 12         | 15                | 15          | 15   | 15   | 15   |
|                                   |   |            |                   |             |      |      |      |
|                                   |   |            |                   |             |      |      |      |
|                                   |   |            |                   |             |      |      |      |

**Budget Sub-Programme Standardized Operations and Projects**

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                              | Standardized Projects |
|--|-----------------------|
| Commission collectors/ companies                     |                       |
| T&T for Revenue Collection and submission of reports |                       |
| Implemented of Revenue Improvement Action Plan       |                       |
| Valuation of rateable properties                     |                       |
| Organize Audit Committee meetings                    |                       |

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

The objective of the sub-programme is to

- Coordinate overall human resource programmes of the district.

### Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programme 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 training to build their capabilities, skills and knowledge.

Funds to deliver the human resource sub-programme include IGF, DACF, GOG and DACF – RFG capacity building. The main challenge faced in the delivery of this sub-programme is untimely release of funds to carry out targeted training programmes.

### 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.

**Table 9: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicators                   | Past Years |                   | Projections |      |      |      |
|--|-------------------------------------|------------|-------------------|-------------|------|------|------|
|  |                                     | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Accurate and comprehensive HRMIS data and updated and submitted to RCC | No. of updates and submissions done | 11         | 8                 | 12          | 12   | 12   | 12   |
| Capacity of staff built  | No. of staff trained                | 160        | 150               | 137         | 137  | 137  | 137  |
| Staff assisted in performance appraisal                                | No. of staff appraised              | 27         | 25                | 121         | 121  | 121  | 121  |

|                                       |  |   |   |    |    |    |    |
|---------------------------------------|--|---|---|----|----|----|----|
| Ensure efficiency in service delivery | No. of staff trained / supported for short courses | 0 | 0 | 60 | 60 | 60 | 60 |
|---------------------------------------|--|---|---|----|----|----|----|

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

| <b>Standardized Operations</b>          | <b>Standardized Projects</b> |
|---|------------------------------|
| Personnel and Staff management          |                              |
| Human Resource planning                 |                              |
| Human Resource management               |                              |
| Human Resource training and development |                              |

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

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

### **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, MPCU 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 DACF-RFG. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

The sub-programme is proficiently managed by 11 officers comprising of 6 Budget Analysts, 5 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, MDF and DACF

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

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

**Table 11: Budget Sub-Programme Results Statement**

| Main Outputs                   | Output Indicators                              | Past Years           |                      | Projections          |                      |                      |                      |
|--------------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                                |  | 2022                 | 2023 as at August    | 2024                 | 2025                 | 2026                 | 2027                 |
| Fee fixing resolution prepared | Fee fixing resolution prepared and gazetted by | 31 <sup>st</sup> Dec |

|  |  |                       |                       |                       |                       |                       |                       |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Monitoring of projects and programmes                                      | No. of site visits undertaken          | 4                     | 4                     | 6                     | 6                     | 6                     | 6                     |
| Plans and Budget produced and reviewed                                     | Annual Action Plan prepared by         | June                  | June                  | June                  | June                  | June                  | June                  |
|  | Municipal Composite Budget prepared by | Sept.                 | Sept.                 | Sept.                 | Sept.                 | Sept.                 | Sept.                 |
|  | AAP and composite budget reviewed by   | 30 <sup>th</sup> June |
| Increased citizens participation in planning, budgeting and implementation | Number of public hearings organized    | 2                     | 2                     | 2                     | 2                     | 2                     | 2                     |
|  | Number of Town-Hall meetings organized | 2                     | 2                     | 2                     | 2                     | 2                     | 2                     |
|  | Community Action Plans prepare         | 7                     | 7                     | 7                     | 7                     | 7                     | 7                     |

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations  | Standardized Projects |
|--|-----------------------|
| Organize stakeholder meetings  |                       |
| Budget committee meetings  |                       |
| Organize MPCU meetings   |                       |
| Organize 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  |                       |

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

- To perform deliberative and legislative functions in the district

### **Budget Sub- Programme Description**

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, Unit Committee and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

### **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.

**Table 13: Budget Sub-Programme Results Statement**

| Main Outputs                      | Output Indicators                        | Past Years |                   | Projections |      |      |      |
|-----------------------------------|--|------------|-------------------|-------------|------|------|------|
|                                   |  | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| General Assembly meetings Held    | No of General Assembly meetings held     | 3          | 2                 | 4           | 4    | 4    | 4    |
| Meetings of sub-committees held   | No. of meetings of sub-committees held   | 3          | 2                 | 4           | 4    | 4    | 4    |
| Executive Committee meetings held | No. of executive committee meetings held | 3          | 2                 | 4           | 4    | 4    | 4    |

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **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

### **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 Wassaa 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.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

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

### **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 Donor 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.

### **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.

**Table 15: Budget Sub-Programme Results Statement**

| Main Outputs                      | Output Indicators                            | Past Years |                   | Projections |      |      |      |
|-----------------------------------|--|------------|-------------------|-------------|------|------|------|
|                                   |  | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Schools monitored                 | Percentage of schools visited for inspection | 90%        | 70%               | 100%        | 100% | 100% | 100% |
| Organised quarterly DEOC meetings | No of meetings organised                     | 3          | 3                 | 4           | 4    | 4    | 4    |
| School infrastructure             | No of 6 unit classroom constructed           | 1          | 1                 | 2           | 2    | 2    | 2    |

|                                    |      |     |      |      |      |      |
|------------------------------------|------|-----|------|------|------|------|
| No of 3 unit classroom constructed | 1    | 1   | 3    | 3    | 3    | 3    |
| No of dual desk procured           | 1000 | 200 | 1000 | 2000 | 2000 | 2000 |

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

| <b>Standardized Operations</b>                              | <b>Standardized Projects</b>                                      |
|---|---|
| Sponsor students to participate in STMIE and Municipal Mock | Supply and deliver 350 hexagonal tables and chairs                |
| Support for brilliant but needy students                    | Construction of 6 Unit Classroom block at Wassa Akropong School A |
| 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                   | Rehabilitation of 1 No. 3 Unit Classroom block at Botwekrom       |

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- Ensure sustainable, equitable and easily accessible healthcare services

### **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, DACF-RFG, 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 319 officers out of which 28 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 optometrist, 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 reimbursement 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

### 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.

**Table 17: Budget Sub-Programme Results Statement**

| Main Outputs                                 | Output Indicators   | Past Years |                   | Projections |      |      |      |
|--|---|------------|-------------------|-------------|------|------|------|
|  |   | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Access to health service delivery improved   | Number of CHPS compounds constructed  | 1          | 0                 | 1           | 1    | 1    | 2    |
| Maternal and child health improved           | Number of community durbars on ANC, safe deliver, PNC and care of new-born and mother | 145        | 95                | 200         | 200  | 200  | 200  |
|  | Number of PLHVs supported   | 30         | 20                | 40          | 40   | 40   | 40   |
| Sanitary offenders prosecuted                | No. of offenders prosecuted   | 22         | 10                | 15          | 5    | 5    | 5    |
| Food vendors medically screened and licenced | No. of vendors screened and licenced  | 470        | 0                 | 500         | 500  | 500  | 500  |
| Sanitation campaigns organised               | No. of National Sanitation Day campaigns  | 10         | 8                 | 12          | 12   | 12   | 12   |

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations   | Standardized Projects  |
|---|--|
| Sponsor Public Health Emergency Response Committee Activities                                 | Completion of 1 No. CHPS Compound at Wassa Adjumako                |
| Support Municipal Response Initiative (DRI) on HIV/AIDS and Malaria prevention                | Construction of 15 No. Mechanised borehole at selected communities |
| Form and train community members on various issues leading to community led total sanitation  | Construction of refuse collection point at Wassa Gyapa             |
| Educate ten communities on improved sanitation (Need to acquire household latrines)           | Community Water System at Abenabena                                |
| Form and train community Environmental committees in ten new communities (phase 11)           | Construction of 1 No. Mechanised borehole at Nsueam                |
| 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 1 No. Slaughterhouse at Wassa Akropong           |

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **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.

### **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 childcare.

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 4 officers would be carrying out this sub-programme comprising of 1 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.)

### **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.

**Table 19: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicators                                 | Past Years |                   | Projections |      |      |      |
|--|---|------------|-------------------|-------------|------|------|------|
|  |   | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Financial Support to PWDs  | No. of PWDs supported financially                 | 150        | 100               | 200         | 200  | 200  | 200  |
| Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour | Number of communities sensitised                  | 30         | 25                | 35          | 35   | 35   | 35   |
| Monitor activities of early childhood development centre (conduciveness of the environment)  | Number of childhood development centres monitored | 25         | 20                | 30          | 30   | 30   | 30   |

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations   | Standardized Projects |
|---|-----------------------|
| Organization of public education on gender, governance and business development   |                       |
| Training of Day Care Operators Center   |                       |
| 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                                |                       |

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- To increase accessibility of our services to the communities in the hinterland to enhance birth and death registration
- To have adequate database for number of birth and death within the municipality

### Budget Sub- Programme Description

The programme is delivered through collaboration with the Ghana Health Service. There are three (3) staff who ensure the required database for number of birth and death are kept. Radio discussion programmes are conducted in the municipality quarterly basis to increase awareness of birth control. The registry trains midwives in all private and public health facilities

**Table 21: Budget Sub-Programme Results Statement**

| Main Outputs                                       | Output Indicators                        | Past Years |                   | Projections |      |      |      |
|--|--|------------|-------------------|-------------|------|------|------|
|  |  | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Outreach programme with communities Health Workers | No. of outreach programme conducted      | 12         | 7                 | 12          | 12   | 12   | 12   |
| Education of Infants Registration                  | No. Education conducted                  | 6          | 3                 | 7           | 7    | 7    | 7    |
| Mobile registration exercise                       | Mobile registration exercise carried out | 35         | 15                | 35          | 35   | 35   | 35   |

### Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations  | Standardized Projects |
|--|-----------------------|
| Outreach programmes to register all infant births and deaths within the municipality |                       |
| Radio talk show to educate the general public o births and deaths registration       |                       |

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

- To promote proactive planning for disaster prevention and mitigation
- To enhance access to improvement and reliable Environmental sanitation services

### Budget Programme Description

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include rural dwellers in the Municipality

**Table 23: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators                                   | Past Years                |                   | Projections               |                           |                           |                           |
|---|---|---------------------------|-------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|   |   | 2022                      | 2023 as at August | 2024                      | 2025                      | 2026                      | 2027                      |
| Capacity to manage and minimize disaster improve annually | No. of rapid response unit for disaster established | 2                         | 1                 | 2                         | 2                         | 2                         | 2                         |
|   | Develop predictive early warning systems            | 31 <sup>st</sup> December | 0                 | 31 <sup>st</sup> December | 31 <sup>st</sup> December | 31 <sup>st</sup> December | 31 <sup>st</sup> December |
|   | No. of bushfire volunteers trained                  | 30                        | 18                | 30                        | 30                        | 30                        | 30                        |

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations             | Standardized Projects |
|-------------------------------------|-----------------------|
| Provide support for disaster relief |                       |
|                                     |                       |

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **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

### **Budget Programme Description**

The sub-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 10 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, DACF-RFG and Ghana Social Opportunity Project (GSOP).

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

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

### **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.

### **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.

**Table 25: Budget Sub-Programme Results Statement**

| Main Outputs                                   | Output Indicators   | Past Years |                   | Projections |      |      |      |
|--|---|------------|-------------------|-------------|------|------|------|
|  |   | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Compliance to 3 local plans                    | Number of communities with local plans for comparing the individual plans | 3          | 2                 | 3           | 3    | 3    | 3    |
| Statutory planning committee meeting organized | No. of statutory planning committee meetings organized                    | 12         | 8                 | 12          | 12   | 12   | 12   |
| Create public awareness on development control | No. of public awareness organized   | 6          | 4                 | 6           | 6    | 6    | 6    |
| Issuance of development permit                 | No. of Development permits issued   | 75         | 55                | 80          | 80   | 80   | 80   |

## **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

| <b>Standardized Operations</b>                           | <b>Standardized Projects</b> |
|--|------------------------------|
| 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                          |                              |

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

### **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.

### **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 DACF-RFG, DACF, GoG 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.

### 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.

**Table 27: Budget Sub-Programme Results Statement**

| Main Outputs                           | Output Indicators                     | Past Years |                   | Projections |      |      |      |
|--|---------------------------------------|------------|-------------------|-------------|------|------|------|
|  |                                       | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Project Inspection                     | No. of site meetings organised        | 8          | 6                 | 10          | 12   | 12   | 12   |
| Improvement in road condition          | Road conditions mix                   |            |                   |             |      |      |      |
| Improvement in access to potable water | No. of communities with potable water | 80         | 70                | 95          | 110  | 130  | 150  |
| WSMTs formed and trained               | No. of WSMTS formed and trained       | 30         | 20                | 40          | 45   | 50   | 60   |

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                             | Standardized Projects   |
|---|---|
| Routine project inspection                          |   |
| Preparation of tender documents                     | Construction of 4 No. speed ramps at Wassa Akropong                 |
| Tracking progress of work on developmental projects | Reshaping of 58.1km Feeder Road (All seven Zonal councils)          |
| Desilting of Drains in Akropong township            | Construction of 2No. 1200mm pipe culvert at Saamang/Dikoto junction |

## SUB-PROGRAMME 3.3 Roads and Transport Services

### Budget Sub-Programme Objective

- To develop a safe transportation infrastructure and services to deliver enhanced socio-economic opportunities for the citizenry.

### Budget Sub- Programme Description

The Transport Management sub-programme looks at the overall planning, operations, regulation and management of transport in the municipality and also ensure effective and efficient transport services delivery and improve general mobility of people and goods within the Municipality.

The sub-programme seeks to develop accurate transport database to enable effective integration of urban and transport development at the Municipal level.

The core function of Transport Management is to develop a well-planned transport and a properly regulated transportation services in the Municipality. The number of staff delivering the sub-programme are eight (8). The beneficiaries of this sub-programme are mainly the transport operators and the general public. The funding source of the sub-programme is IGF and GoG. The main collaborators are the Procurement Unit and Human Resource Department

The main challenges this sub-programme will encounter are untimely release of funds.

**Table 29: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators                                | Past Years |                   | Projections |      |      |      |
|---|--|------------|-------------------|-------------|------|------|------|
|   |  | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Monitor activities of the transport stations municipal wide | Transport station within the municipal monitored | 10         | 6                 | 10          | 10   | 12   | 12   |
| Organise meetings for drivers                               | No. of meetings organised                        | 2          | 1                 | 2           | 2    | 2    | 3    |

## Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

| <b>Standardized Operations</b>                           | <b>Standardized Projects</b>  |
|--|-------------------------------|
| Organise meetings for drivers                            | Procurement of spare parts    |
| Provision of monitoring activities at transport stations | Provision for office supplies |
| Maintenance of official vehicles                         |                               |

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **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

### **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.

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

### **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.

### **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 (BAD) Is 16 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.

## 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.

**Table 31: Budget Sub-Programme Results Statement**

| Main Outputs                                    | Output Indicators                                      | Past Years |                   | Projections |      |      |      |
|---|--|------------|-------------------|-------------|------|------|------|
|   |  | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Potential and existing entrepreneurs counselled | No. of potential and existing entrepreneurs counselled | 140        | 120               | 150         | 150  | 150  | 150  |
| Potential and existing entrepreneurs trained    | No. of individuals trained on batik tie and dye making | 47         | 47                | 50          | 50   | 50   | 50   |
|   | No. of individuals trained on soup making              | 40         | 45                | 50          | 50   | 50   | 50   |
| Access to credit by MSMEs facilitated           | No. of MSMEs who had access to credit                  | 25         | 18                | 25          | 25   | 25   | 25   |
|   | No. of new businesses established                      | 100        | 75                | 100         | 100  | 100  | 100  |
| MSE access to participate in trade fairs        | No. of SMEs supported to attend trade fairs            | 4          | 4                 | 6           | 6    | 6    | 6    |

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations  | Standardized Projects   |
|--|---|
| Support Entrepreneurship and M&SSEs Development  | Construction of 1 No. Single Story 20-Unit lockable stores with Ancillary facilities at Wassa Akropong market |
| Training in Bamboo processing into bags, earring, slippers etc.                                | Rehabilitation of Nanako market   |
| Organise Small Business Management Training for a group of Traders in Wassa Akropong           | Construction of 1 No. 16-Unit Market Shed at Dadieso  |
| Provision of Start-up Kits for beneficiaries of skills training                                |   |
| Organise Stakeholders Meeting to sensitise Local Entrepreneurs on Business Registration Issues |   |
| Support to Youstart  |   |

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **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

### **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 14 officers.

In delivering the sub-programme, funds would be sourced from IGF/MDF, DACF, GoG and DACF-RFG. 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.

### 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

**Table 33: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators                                | Past Years |                   | Projections |      |      |      |
|---|--|------------|-------------------|-------------|------|------|------|
|   |  | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Demonstration on improved varieties established                           | No. of Demonstration sites established - Coconut | 1          | 1                 | 3           | 2    | 2    | 2    |
|   | No. of Demonstration sites established - Cocoa   | 1          | 1                 | 2           | 3    | 3    | 3    |
| Capacity on extension delivery of FBOs build                              | No. of FBOs                                      | 12         | 10                | 12          | 12   | 13   | 13   |
| Vaccination of poultry, cattle, sheep and goat against scheduled diseases | No. of small ruminants                           | 150        | 140               | 150         | 150  | 150  | 150  |
|   | Dogs, Cats, other pets                           | 200        | 120               | 200         | 200  | 200  | 200  |

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations  | Standardized Projects |
|--|-----------------------|
| 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               |                       |

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **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 aftereffects 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

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

### **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.

### **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; 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.

### **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

**Table 35: Budget Sub-Programme Results Statement**

| Main Outputs                               | Output Indicators            | Past Years |                   | Projections |      |      |      |
|--|------------------------------|------------|-------------------|-------------|------|------|------|
|  |                              | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Support to disaster affected individuals   | No. of Individuals supported | 20         | 15                | 20          | 20   | 20   | 20   |
| Training for Disaster volunteers organized | No. of volunteers trained    | 50         | 35                | 50          | 50   | 50   | 50   |
| Campaigns on disaster prevention organised | No. of campaigns organised   | 8          | 5                 | 10          | 10   | 10   | 10   |

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations   | Standardized 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 |  |

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

### **Budget Sub- Programme Description**

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the district. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 37: Budget Sub-Programme Results Statement**

| Main Outputs                                 | Output Indicators                          | Past Years |                   | Projections |      |      |      |
|--|--|------------|-------------------|-------------|------|------|------|
|  |  | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Firefighting volunteers trained and equipped | No. of volunteers trained                  | 10         | 7                 | 10          | 12   | 15   | 15   |
| Re-afforestation                             | No. of seedlings developed and distributed | 500        | 450               | 500         | 500  | 500  | 600  |

**Budget Sub-Programme Standardized Operations and Projects****Table 38: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations  | Standardized Projects |
|--|-----------------------|
| Provision for public education on activities of the department |                       |
|  |                       |

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Wassa Amenfi East Municipal Assembly

DACF - ASSEMBLY

Approved Budget:

| S/No. | Code    | Project   | Contract                   | % Work Done   | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-------|---------|---|----------------------------|---------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| 1     |         | Completion of 1 No. CHPS Compound at Wassa Adjumako   | M/S Boahen Construction    | 45% Completed | 198,049.95         | 29,707.49      | 168,342.46             | 168,342.46  | 0           | 0           | 0           |
| 2     | 3111256 | Completion of 1 No. 6 Unit Classroom Block with Sanitary Facilities at Wassa Akropong "A" School (Phase II) | M/S Jofkwa Complex Limited | 55% Completed | 510,741.86         | 51,074.19      | 459,667.67             | 150,000.00  | 154,833.84  | 154,833.84  |             |

MMDA: Wassa Amenfi East Municipal Assembly

DACF-RFG

Approved Budget:

| S/No. | Code    | Project   | Contract                    | % Work Done    | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-------|---------|---|-----------------------------|----------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| 1     | 3113152 | Construction of 3 No. Refuse Collection Point at W//Akropong, Japa and Bawdle | M/S Jofkwa Complex Ltd      | 66% Completed  | 165,406.12         | 97,722.64      | 67,683.48              | 67,683.48   | 0           | 0           | 0           |
| 2     | 3111256 | Construction of 1 No. 6-Unit Classroom Block at Moseaso                       | M/S EAK Company Ltd         | 100% Completed | 480,654.30         | 402,358.15     | 78,296.15              | 78,296.15   | 0           | 0           | 0           |
| 3     | 3111256 | Rehabilitation of KG Block at Massa Saa                                       | M/S EAK Company Ltd         | 60% Completed  | 194,205.90         | 111,700.96     | 82,504.94              | 82,504.94   | 0           | 0           | 0           |
| 4     |         | Rehabilitation of Nananko Market  | M/S Solid Accord Enterprise | 0%             | 288,863.63         |                | 288,863.63             | 288,863.63  | 0           | 0           | 0           |
| 5     | 3113162 | Construction of 3 No. Mechanised Borehole for selected Market Centres         | M/S Sabtex Enterprise       | 99% Completed  | 166,120.50         | 150,299.50     | 15,821.00              | 15,821.00   | 0           | 0           | 0           |

|   |         |   |                              |                |            |            |            |            |   |   |   |  |  |  |  |  |  |  |  |
|---|---------|---|------------------------------|----------------|------------|------------|------------|------------|---|---|---|--|--|--|--|--|--|--|--|
|   |         | (Bawdie, Massa Akropong and Nananko)  |                              |                |            |            |            |            |   |   |   |  |  |  |  |  |  |  |  |
| 6 | 3111256 | Construction of 1 No. 6-Unit Classroom Block at Nsuopun   | M/S Truskrown Enterprise     | 100% Completed | 549,949.40 | 520,462.00 | 29,487.40  | 29,487.40  | 0 | 0 | 0 |  |  |  |  |  |  |  |  |
| 7 | 3111354 | Construction of 1 No. Single Storey 20 Unit Lockable Stores with Ancillary Facilities at Massa Akropong | M/S S. Ndede Company Limited | 0% Completed   | 990,656.39 |            | 990,656.39 | 990,656.39 | 0 | 0 | 0 |  |  |  |  |  |  |  |  |

MMDA:

IGF/MDF

Approved Budget:

| S/No. | Code    | Project   | Contract  | % Work Done   | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-------|---------|---|---|---------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| 1     | 3111257 | Rehabilitation of 1 No. Slaughter House at Wassa Akropong + Additional Works    | M/S Sabtex Enterprise                           | 90% Completed | 275,381.33         | 227,789.22     | 47,592.11              | 47,592.11   |             |             |             |
| 2     | 3111153 | Construction of 1 No. 2 Storey Staff Quarters with Fence wall at Wassa Akropong | M/S SirDarko Construction and Business Ventures | 35% Completed | 940,944.98         | 157,569.47     | 783,375.51             | 783,375.51  | 0           | 0           | 0           |

MMDA:

DONOR-UNCDF-GREEN

Approved Budget:

| S/No. | Code    | Project   | Contract                   | % Work Done    | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-------|---------|---|----------------------------|----------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| 1     | 3113162 | Construction of 3 No. Boreholes Fitted with Hand Pump and Dwarf Walling                           | M/S Wapiyan Ventures       | 100% Completed | 179,762.50         | 163,649.38     | 16,113.12              | 16,118.12   | 0           | 0           | 0           |
| 2     | 3111360 | Construction of 1 No. Double Cell 1800MM Pipe Culvert on Ethiopia Forest Junction-Ethiopia Forest | M/S Hypermont Construction | 100% Completed | 179,584.65         | 159,963.55     | 19,621.10              | 19,621.10   | 0           | 0           | 0           |

Proposed Projects for The MTEF (2024-2027) – New Projects for 2024

| MMDA: |              |  |                         |                      |  |  |
|-------|--------------|--|-------------------------|----------------------|--|--|
| S/No. | Project Name | Project Description  | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |  |
| 1     | Store Room   | Construction 1 No. Store room at the Municipal Assembly's Block - Wassa Akropong | MDF                     | 100,000.00           | Construction feasibility studies done  |  |
| 2     | School Block | Rehabilitation of 1 No. 3 Unit Classroom Block at Botwekroom                     | UNCDF- GREEN            | 500,000.00           | Work plan submitted  |  |
| 3     | Water System | Rehabilitation of Community Water System at Abenabena                            | MDF                     | 320,000.00           | Construction feasibility studies done  |  |
| 4     | Speed Ramps  | Construction of 4 No. Speed Ramps at Wassa Akropong                              | IGF/DACF                | 141,478.36           | Construction of feasibility studies done   |  |

**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>    |
|--|-------------------|--------------------|--------------------------|-------------|
| <b>000000</b> Compensation of Employees  | 0                 | 4,345,343          |                          |             |
| <b>130204</b> 16.6 dev eff, acountable & transparent insts at all levs                                 | 0                 | 2,007,204          |                          |             |
| <b>150503</b> 8.2 ach hyr levs of econ prod thro divers, tech & inno                                   | 0                 | 1,580,092          |                          |             |
| <b>160602</b> 2.3 Double agrc prod & incms of SS fd prod & non-farm empl                               | 0                 | 223,500            |                          |             |
| <b>240303</b> 17.1 Strengthen domestic rcs mobil to impr cap for rev collection                        | 15,062,003        | 234,891            |                          |             |
| <b>390502</b> 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being                      | 0                 | 2,766,116          |                          |             |
| <b>520101</b> 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0                 | 1,519,768          |                          |             |
| <b>530101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                 | 2,087,489          |                          |             |
| <b>560302</b> 16.9 prvd legal identity for all, including bth registration                             | 0                 | 8,600              |                          |             |
| <b>570205</b> 12.4 ach environ snd mgmt of all wste per intl frwks                                     | 0                 | 235,000            |                          |             |
| <b>750902</b> 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas                        | 0                 | 54,000             |                          |             |
| <b>Grand Total ¢</b>   | <b>15,062,003</b> | <b>15,062,003</b>  | <b>0</b>                 | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

| <i>Revenue Item</i>   |  | <i>Projected</i><br>2024 | <i>Approved and or Revised Budget</i><br>2023 | <i>Actual Collection</i><br>2023 | <i>Variance</i> |
|---|--|--------------------------|---|----------------------------------|-----------------|
| <b>232 02 00 000 25</b>   |  | <b>15,062,003.00</b>     | <b>0.00</b>                                   | <b>0.00</b>                      | <b>0.00</b>     |
| Finance, ,  |  |                          |   |                                  |                 |
| <i>Objective</i> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |  |                          |   |                                  |                 |
| <i>Output</i> 0001 GRANTS   |  |                          |   |                                  |                 |
| <b>From foreign governments(Current)</b>  |  | 10,047,603.00            | 0.00  | 0.00                             | 0.00            |
| 1331001   | Central Government - GOG Paid Salaries       | 4,178,640.00             | 0.00  | 0.00                             | 0.00            |
| 1331002   | DACF - Assembly                              | 1,863,400.00             | 0.00  | 0.00                             | 0.00            |
| 1331003   | DACF - MP                                    | 350,000.00               | 0.00  | 0.00                             | 0.00            |
| 1331008   | Other Donors Support Transfers               | 975,000.00               | 0.00  | 0.00                             | 0.00            |
| 1331009   | Goods and Services- Decentralised Department | 143,000.00               | 0.00  | 0.00                             | 0.00            |
| 1331011   | District Development Facility                | 2,537,563.00             | 0.00  | 0.00                             | 0.00            |
| <i>Output</i> 0002 RATE   |  |                          |   |                                  |                 |
| <b>Property income [GFS]</b>  |  | 445,000.00               | 0.00  | 0.00                             | 0.00            |
| 1412022   | 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 LANDS & ROYALTIES  |  |                          |   |                                  |                 |
| <b>Property income [GFS]</b>  |  | 3,420,000.00             | 0.00  | 0.00                             | 0.00            |
| 1412001   | Mineral Royalties                            | 1,800,000.00             | 0.00  | 0.00                             | 0.00            |
| 1412003   | Stool Land Revenue                           | 500,000.00               | 0.00  | 0.00                             | 0.00            |
| 1412009   | Comm. Mast Permit                            | 120,000.00               | 0.00  | 0.00                             | 0.00            |
| 1412016   | Timber Royalty                               | 1,000,000.00             | 0.00  | 0.00                             | 0.00            |
| <b>Sales of goods and services</b>  |  | 63,000.00                | 0.00  | 0.00                             | 0.00            |
| 1422154   | Sale of Building Permit Jacket               | 13,000.00                | 0.00  | 0.00                             | 0.00            |
| 1422157   | Building Plans / Permit                      | 50,000.00                | 0.00  | 0.00                             | 0.00            |
| <i>Output</i> 0004 RENTS  |  |                          |   |                                  |                 |
| <b>Property income [GFS]</b>  |  | 15,000.00                | 0.00  | 0.00                             | 0.00            |
| 1415038   | Rental of Facilities                         | 5,000.00                 | 0.00  | 0.00                             | 0.00            |
| 1415052   | Market and Stores Rental                     | 10,000.00                | 0.00  | 0.00                             | 0.00            |
| <i>Output</i> 0005 LICENSES   |  |                          |   |                                  |                 |
| <b>Sales of goods and services</b>  |  | 700,900.00               | 0.00  | 0.00                             | 0.00            |
| 1422001   | Breweries/Distilleries                       | 700.00                   | 0.00  | 0.00                             | 0.00            |
| 1422005   | Restaurant/Chop Bar/Caterers                 | 10,000.00                | 0.00  | 0.00                             | 0.00            |
| 1422006   | Corn / Rice / Flour Miller                   | 4,000.00                 | 0.00  | 0.00                             | 0.00            |
| 1422007   | Liquor License                               | 1,500.00                 | 0.00  | 0.00                             | 0.00            |
| 1422009   | Bakers License                               | 1,200.00                 | 0.00  | 0.00                             | 0.00            |
| 1422010   | Bicycles/Tricycles/Motorcycles Dealers       | 4,000.00                 | 0.00  | 0.00                             | 0.00            |
| 1422011   | Artisans                                     | 7,000.00                 | 0.00  | 0.00                             | 0.00            |
| 1422012   | Kiosk License                                | 3,500.00                 | 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                     | 50,000.00                | 0.00  | 0.00                             | 0.00            |
| 1422017   | Hotel Services                               | 15,000.00                | 0.00  | 0.00                             | 0.00            |
| 1422018   | Pharmacy / Chemical Sellers                  | 5,000.00                 | 0.00  | 0.00                             | 0.00            |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

| <b>Revenue Item</b>                                 |  | <b>Projected<br/>2024</b> | <b>Approved and or<br/>Revised Budget<br/>2023</b> | <b>Actual<br/>Collection<br/>2023</b> | <b>Variance</b> |
|---|--|---------------------------|--|---------------------------------------|-----------------|
| 1422019   | Timber Products                            | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422020   | Commercial Vehicles                        | 500.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422021   | Manufacturing/Processing Companies         | 15,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422024   | Private Education Int.                     | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422026   | Private Health Facilities                  | 6,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422033   | Stores                                     | 50,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422038   | Dress Makers/Tailor Services               | 6,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422040   | Bill Boards/Outdoor Advert                 | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422044   | Financial Institutions                     | 40,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422048   | Shoe / Sandals Repairs                     | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422052   | Mechanics & Repairers                      | 2,500.00                  | 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                      | 80,000.00                 | 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                   | 250,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1422081   | Prospecting/ Exploration Permit            | 30,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422111   | Abattior                                   | 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                        | 2,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422143   | Gold Business                              | 40,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422148   | Printing Services                          | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422153   | Business Licence                           | 12,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422160   | Game Viewing/Commercial TV Viewing Centres | 12,000.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>Output 0006 FEES</b>                             |  |                           |  |                                       |                 |
| <b>Sales of goods and services</b>                  |  | 333,500.00                | 0.00   | 0.00                                  | 0.00            |
| 1423001   | Markets Tolls                              | 40,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423005   | Registration /Renewal of Contractors       | 4,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423006   | Burial Fees                                | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423010   | Export of Commodities                      | 12,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423011   | Marriage Registration                      | 4,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423012   | Sanitary Facilities                        | 4,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423014   | Dislodging Fees                            | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423018   | Loading Fees                               | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423086   | Vehicle Stickers for Embossment            | 250,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1423109   | Clinical Trial                             | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423140   | Delivery                                   | 500.00                    | 0.00   | 0.00                                  | 0.00            |
| 1423243   | Hawkers Fee                                | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423527   | Tender Documents                           | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Output 0007 FINES, PENALTIES &amp; FOREFEITS</b> |  |                           |  |                                       |                 |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

| <i>Revenue Item</i>                                     | <i>Projected<br/>2024</i> | <i>Approved and or<br/>Revised Budget<br/>2023</i> | <i>Actual<br/>Collection<br/>2023</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| <b>Fines, penalties, and forfeits</b>                   | 37,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1430001 Court Fines                                     | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1430006 Slaughter Fines                                 | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1430016 Spot fine                                       | 3,000.00                  | 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            |
| 1430033 Stray Animals Fines                             | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Grand Total</b>                                      | 15,062,003.00             | 0.00   | 0.00                                  | 0.00            |

## Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i>                | 2022          | 2023          |                     | 2024          | 2025            | 2026            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <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                   | 15,062,003    | 15,105,457      | 15,212,623      |
| <b>Management and Administration</b>          | 0             | 0             | 0                   | 4,927,816     | 4,954,673       | 4,977,094       |
|   | 0             | 0             | 0                   | 2,586,051     | 2,611,712       | 2,611,912       |
|   | 0             | 0             | 0                   | 0             | 0               | 0               |
|   | 0             | 0             | 0                   | 2,084,678     | 2,085,874       | 2,105,524       |
|   | 0             | 0             | 0                   | 257,087       | 257,087         | 259,658         |
| <b>Social Services Delivery</b>               | 0             | 0             | 0                   | 4,008,707     | 4,010,285       | 4,048,794       |
|   | 0             | 0             | 0                   | 182,849       | 184,428         | 184,678         |
|   | 0             | 0             | 0                   | 904,492       | 904,492         | 913,537         |
|   | 0             | 0             | 0                   | 110,000       | 110,000         | 111,100         |
|   | 0             | 0             | 0                   | 721,802       | 721,802         | 729,020         |
|   | 0             | 0             | 0                   | 165,000       | 165,000         | 166,650         |
|   | 0             | 0             | 0                   | 675,000       | 675,000         | 681,750         |
|   | 0             | 0             | 0                   | 1,249,563     | 1,249,563       | 1,262,059       |
| <b>Infrastructure Delivery and Management</b> | 0             | 0             | 0                   | 3,151,369     | 3,155,222       | 3,182,883       |
|   | 0             | 0             | 0                   | 445,333       | 449,107         | 449,787         |
|   | 0             | 0             | 0                   | 1,749,118     | 1,749,197       | 1,766,609       |
|   | 0             | 0             | 0                   | 240,000       | 240,000         | 242,400         |
|   | 0             | 0             | 0                   | 402,918       | 402,918         | 406,947         |
|   | 0             | 0             | 0                   | 314,000       | 314,000         | 317,140         |
| <b>Economic Development</b>                   | 0             | 0             | 0                   | 2,330,733     | 2,336,004       | 2,354,040       |
|   | 0             | 0             | 0                   | 557,141       | 562,412         | 562,712         |
|   | 0             | 0             | 0                   | 209,000       | 209,000         | 211,090         |
|   | 0             | 0             | 0                   | 276,592       | 276,592         | 279,358         |
|   | 0             | 0             | 0                   | 1,288,000     | 1,288,000       | 1,300,880       |
| <b>Environmental Management</b>               | 0             | 0             | 0                   | 643,379       | 649,272         | 649,812         |
|   | 0             | 0             | 0                   | 550,266       | 555,769         | 555,769         |
|   | 0             | 0             | 0                   | 53,112        | 53,504          | 53,644          |
|   | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |
| <b>Grand Total</b>                            | 0             | 0             | 0                   | 15,062,003    | 15,105,457      | 15,212,623      |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification   | 2022   | 2023   |              | 2024       | 2025       | 2026       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| Wassa Amenfi East Municipal - Wassa Akropong                    | 0      | 0      | 0            | 15,062,003 | 15,105,457 | 15,212,623 |
| <b>Management and Administration</b>                            | 0      | 0      | 0            | 4,927,816  | 4,954,673  | 4,977,094  |
| <b>SP1: General Administration</b>                              | 0      | 0      | 0            | 4,877,816  | 4,904,173  | 4,926,594  |
| <b>21 Compensation of employees [GFS]</b>                       | 0      | 0      | 0            | 2,635,721  | 2,662,078  | 2,662,078  |
| 211 Wages and salaries [GFS]                                    | 0      | 0      | 0            | 2,635,721  | 2,662,078  | 2,662,078  |
| 21110 Established Position                                      | 0      | 0      | 0            | 2,566,051  | 2,591,712  | 2,591,712  |
| 21111 Wages and salaries in cash [GFS]                          | 0      | 0      | 0            | 69,670     | 70,367     | 70,367     |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 2,136,095  | 2,136,095  | 2,157,456  |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 2,136,095  | 2,136,095  | 2,157,456  |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 151,000    | 151,000    | 152,510    |
| 22102 Utilities   | 0      | 0      | 0            | 66,000     | 66,000     | 66,660     |
| 22104 Rentals   | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| 22105 Travel - Transport  | 0      | 0      | 0            | 1,116,827  | 1,116,827  | 1,127,995  |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 388,300    | 388,300    | 392,183    |
| 22108 Consulting Services                                       | 0      | 0      | 0            | 8,000      | 8,000      | 8,080      |
| 22109 Special Services  | 0      | 0      | 0            | 329,968    | 329,968    | 333,268    |
| 22111 Other Charges - Fees                                      | 0      | 0      | 0            | 16,000     | 16,000     | 16,160     |
| 22113   | 0      | 0      | 0            | 20,000     | 20,000     | 20,200     |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 106,000    | 106,000    | 107,060    |
| 282 Miscellaneous other expense                                 | 0      | 0      | 0            | 106,000    | 106,000    | 107,060    |
| 28210 General Expenses  | 0      | 0      | 0            | 106,000    | 106,000    | 107,060    |
| <b>SP3: Human Resource Management</b>                           | 0      | 0      | 0            | 50,000     | 50,500     | 50,500     |
| <b>21 Compensation of employees [GFS]</b>                       | 0      | 0      | 0            | 50,000     | 50,500     | 50,500     |
| 211 Wages and salaries [GFS]                                    | 0      | 0      | 0            | 50,000     | 50,500     | 50,500     |
| 21112 Wages and salaries in cash [GFS]                          | 0      | 0      | 0            | 50,000     | 50,500     | 50,500     |
| <b>Social Services Delivery</b>                                 | 0      | 0      | 0            | 4,008,707  | 4,010,285  | 4,048,794  |
| <b>SP2.1 Education, youth &amp; sports and Library services</b> | 0      | 0      | 0            | 1,519,768  | 1,519,768  | 1,534,966  |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 179,000    | 179,000    | 180,790    |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 179,000    | 179,000    | 180,790    |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 55,000     | 55,000     | 55,550     |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 62,000     | 62,000     | 62,620     |
| 22109 Special Services  | 0      | 0      | 0            | 62,000     | 62,000     | 62,620     |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 103,968    | 103,968    | 105,008    |
| 282 Miscellaneous other expense                                 | 0      | 0      | 0            | 103,968    | 103,968    | 105,008    |
| 28210 General Expenses  | 0      | 0      | 0            | 103,968    | 103,968    | 105,008    |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 1,236,800  | 1,236,800  | 1,249,168  |
| 311 Fixed assets  | 0      | 0      | 0            | 1,236,800  | 1,236,800  | 1,249,168  |
| 31112 Nonresidential buildings                                  | 0      | 0      | 0            | 1,010,800  | 1,010,800  | 1,020,908  |
| 31131 Infrastructure Assets                                     | 0      | 0      | 0            | 226,000    | 226,000    | 228,260    |
| <b>SP2.3 Environmental Health and sanitation Services</b>       | 0      | 0      | 0            | 2,087,489  | 2,087,489  | 2,108,364  |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                | 2022   | 2023   |              | 2024      | 2025      | 2026      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 268,992   | 268,992   | 271,682   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 268,992   | 268,992   | 271,682   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 22103 General Cleaning                                 | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 71,992    | 71,992    | 72,712    |
| 22106 Repairs - Maintenance                            | 0      | 0      | 0            | 90,000    | 90,000    | 90,900    |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 47,000    | 47,000    | 47,470    |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 1,818,497 | 1,818,497 | 1,836,682 |
| 311 Fixed assets                                       | 0      | 0      | 0            | 1,818,497 | 1,818,497 | 1,836,682 |
| 31112 Nonresidential buildings                         | 0      | 0      | 0            | 265,735   | 265,735   | 268,392   |
| 31131 Infrastructure Assets                            | 0      | 0      | 0            | 1,552,763 | 1,552,763 | 1,568,290 |
| <b>SP2.4 Birth and Death Registration Services</b>     | 0      | 0      | 0            | 8,600     | 8,600     | 8,686     |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 8,600     | 8,600     | 8,686     |
| 221 Use of goods and services                          | 0      | 0      | 0            | 8,600     | 8,600     | 8,686     |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 8,600     | 8,600     | 8,686     |
| <b>SP2.5 Social Welfare and community services</b>     | 0      | 0      | 0            | 392,849   | 394,428   | 396,778   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 157,849   | 159,428   | 159,428   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 157,849   | 159,428   | 159,428   |
| 21110 Established Position                             | 0      | 0      | 0            | 157,849   | 159,428   | 159,428   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| 221 Use of goods and services                          | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 25,000    | 25,000    | 25,250    |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| 22109 Special Services                                 | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 165,000   | 165,000   | 166,650   |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 165,000   | 165,000   | 166,650   |
| 28210 General Expenses                                 | 0      | 0      | 0            | 165,000   | 165,000   | 166,650   |
| <b>Infrastructure Delivery and Management</b>          | 0      | 0      | 0            | 3,151,369 | 3,155,222 | 3,182,883 |
| <b>SP3.1 Roads and Transport services</b>              | 0      | 0      | 0            | 985,678   | 985,678   | 995,535   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 64,000    | 64,000    | 64,640    |
| 221 Use of goods and services                          | 0      | 0      | 0            | 64,000    | 64,000    | 64,640    |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 33,000    | 33,000    | 33,330    |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 17,000    | 17,000    | 17,170    |
| 22106 Repairs - Maintenance                            | 0      | 0      | 0            | 14,000    | 14,000    | 14,140    |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 921,678   | 921,678   | 930,895   |
| 311 Fixed assets                                       | 0      | 0      | 0            | 921,678   | 921,678   | 930,895   |
| 31113 Other structures                                 | 0      | 0      | 0            | 921,678   | 921,678   | 930,895   |
| <b>SP3.2 Physical and Spatial Planning Development</b> | 0      | 0      | 0            | 525,753   | 529,606   | 531,011   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 385,253   | 389,106   | 389,106   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 385,253   | 389,106   | 389,106   |
| 21110 Established Position                             | 0      | 0      | 0            | 377,333   | 381,107   | 381,107   |
| 21111 Wages and salaries in cash [GFS]                 | 0      | 0      | 0            | 7,920     | 7,999     | 7,999     |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                       | 2022   | 2023   |              | 2024      | 2025      | 2026      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 140,500   | 140,500   | 141,905   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 140,500   | 140,500   | 141,905   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 54,000    | 54,000    | 54,540    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 56,500    | 56,500    | 57,065    |
| <b>SP3.3 Public Works, rural housing and water management</b> | 0      | 0      | 0            | 1,639,938 | 1,639,938 | 1,656,337 |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 368,699   | 368,699   | 372,386   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 368,699   | 368,699   | 372,386   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 280,699   | 280,699   | 283,506   |
| 22102 Utilities   | 0      | 0      | 0            | 3,000     | 3,000     | 3,030     |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 63,000    | 63,000    | 63,630    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 12,000    | 12,000    | 12,120    |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 1,271,238 | 1,271,238 | 1,283,951 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,271,238 | 1,271,238 | 1,283,951 |
| 31111 Dwellings   | 0      | 0      | 0            | 1,123,019 | 1,123,019 | 1,134,249 |
| 31112 Nonresidential buildings                                | 0      | 0      | 0            | 148,220   | 148,220   | 149,702   |
| <b>Economic Development</b>                                   | 0      | 0      | 0            | 2,330,733 | 2,336,004 | 2,354,040 |
| <b>SP4.1 Agricultural Services and Management</b>             | 0      | 0      | 0            | 750,641   | 755,912   | 758,147   |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 527,141   | 532,412   | 532,412   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 527,141   | 532,412   | 532,412   |
| 21110 Established Position                                    | 0      | 0      | 0            | 527,141   | 532,412   | 532,412   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 223,500   | 223,500   | 225,735   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 223,500   | 223,500   | 225,735   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 7,000     | 7,000     | 7,070     |
| 22102 Utilities   | 0      | 0      | 0            | 4,020     | 4,020     | 4,060     |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 78,980    | 78,980    | 79,770    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 28,500    | 28,500    | 28,785    |
| 22109 Special Services  | 0      | 0      | 0            | 105,000   | 105,000   | 106,050   |
| <b>SP4.2 Trade, Tourism and Industrial Development</b>        | 0      | 0      | 0            | 1,580,092 | 1,580,092 | 1,595,893 |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 133,500   | 133,500   | 134,835   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 133,500   | 133,500   | 134,835   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 3,000     | 3,000     | 3,030     |
| 22109 Special Services  | 0      | 0      | 0            | 130,500   | 130,500   | 131,805   |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 1,446,592 | 1,446,592 | 1,461,058 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,446,592 | 1,446,592 | 1,461,058 |
| 31113 Other structures  | 0      | 0      | 0            | 1,446,592 | 1,446,592 | 1,461,058 |
| <b>Environmental Management</b>                               | 0      | 0      | 0            | 643,379   | 649,272   | 649,812   |
| <b>SP5.1 Disaster prevention and Management</b>               | 0      | 0      | 0            | 643,379   | 649,272   | 649,812   |

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

| <i>Economic Classification</i>            | 2022          | 2023          |                     | 2024          | 2025            | 2026            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>21 Compensation of employees [GFS]</b> | 0             | 0             | 0                   | 589,379       | 595,272         | 595,272         |
| 211 Wages and salaries [GFS]              | 0             | 0             | 0                   | 589,379       | 595,272         | 595,272         |
| 21110 Established Position                | 0             | 0             | 0                   | 550,266       | 555,769         | 555,769         |
| 21111 Wages and salaries in cash [GFS]    | 0             | 0             | 0                   | 39,112        | 39,504          | 39,504          |
| <b>22 Use of goods and services</b>       | 0             | 0             | 0                   | 54,000        | 54,000          | 54,540          |
| 221 Use of goods and services             | 0             | 0             | 0                   | 54,000        | 54,000          | 54,540          |
| 22105 Travel - Transport                  | 0             | 0             | 0                   | 54,000        | 54,000          | 54,540          |
| <b>Grand Total</b>                        | 0             | 0             | 0                   | 15,062,003    | 15,105,457      | 15,212,623      |

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA                          | Compensation of Employees | Central GOG and CF |         | Capex Total GOG | Comp. of Emp | I         | G         | F         | Total IGF | FUNDS / OTHERS |            | Others | Development Partner Funds |           |              | Grand Total |
|--|---------------------------|--------------------|---------|-----------------|--------------|-----------|-----------|-----------|-----------|----------------|------------|--------|---------------------------|-----------|--------------|-------------|
|  |                           | Goods/Service      | Capex   |                 |              |           |           |           |           | Statutory      | Capex ABFA |        | Goods Service             | Capex     | Tot External |             |
| Massa Amenit East Municipal - Massa Akropong | 4,178,640                 | 1,215,665          | 975,735 | 6,370,040       | 166,702      | 2,616,189 | 2,217,509 | 5,000,400 | 0         | 0              | 0          | 0      | 25,000                    | 3,501,563 | 3,526,563    | 15,082,003  |
| Management and Administration                | 2,566,051                 | 277,087            | 0       | 2,843,138       | 119,670      | 1,965,008 | 0         | 2,084,678 | 0         | 0              | 0          | 0      | 0                         | 0         | 0            | 4,927,816   |
| Central Administration                       | 2,566,051                 | 263,087            | 0       | 2,829,138       | 119,670      | 1,744,117 | 0         | 1,863,787 | 0         | 0              | 0          | 0      | 0                         | 0         | 0            | 4,692,925   |
| Administration (Assembly Office)             | 2,566,051                 | 263,087            | 0       | 2,829,138       | 119,670      | 1,744,117 | 0         | 1,863,787 | 0         | 0              | 0          | 0      | 0                         | 0         | 0            | 4,692,925   |
| Finance                                      | 0                         | 14,000             | 0       | 14,000          | 0            | 220,891   | 0         | 220,891   | 0         | 0              | 0          | 0      | 0                         | 0         | 0            | 234,891     |
|  | 0                         | 14,000             | 0       | 14,000          | 0            | 220,891   | 0         | 220,891   | 0         | 0              | 0          | 0      | 0                         | 0         | 0            | 234,891     |
| Social Services Delivery                     | 157,849                   | 328,660            | 528,142 | 1,014,652       | 0            | 276,900   | 627,592   | 904,492   | 0         | 0              | 0          | 0      | 25,000                    | 1,899,563 | 1,924,563    | 4,008,707   |
| Central Administration                       | 157,849                   | 0                  | 0       | 157,849         | 0            | 0         | 0         | 0         | 0         | 0              | 0          | 0      | 0                         | 0         | 0            | 157,849     |
| Administration (Assembly Office)             | 157,849                   | 0                  | 0       | 157,849         | 0            | 0         | 0         | 0         | 0         | 0              | 0          | 0      | 0                         | 0         | 0            | 157,849     |
| Education, Youth and Sports                  | 0                         | 255,968            | 150,000 | 405,968         | 0            | 27,000    | 200,000   | 227,000   | 0         | 0              | 0          | 0      | 0                         | 886,800   | 886,800      | 1,519,768   |
| Office of Departmental Head                  | 0                         | 255,968            | 150,000 | 405,968         | 0            | 27,000    | 200,000   | 227,000   | 0         | 0              | 0          | 0      | 0                         | 886,800   | 886,800      | 1,519,768   |
| Health                                       | 0                         | 38,492             | 378,142 | 416,634         | 0            | 230,500   | 427,592   | 658,092   | 0         | 0              | 0          | 0      | 0                         | 1,012,763 | 1,012,763    | 2,087,489   |
| Office of District Medical Officer of Health | 0                         | 38,492             | 378,142 | 416,634         | 0            | 230,500   | 427,592   | 658,092   | 0         | 0              | 0          | 0      | 0                         | 1,012,763 | 1,012,763    | 2,087,489   |
| Social Welfare & Community Development       | 0                         | 30,000             | 0       | 30,000          | 0            | 15,000    | 0         | 15,000    | 0         | 0              | 0          | 0      | 25,000                    | 0         | 25,000       | 235,000     |
| Office of Departmental Head                  | 0                         | 30,000             | 0       | 30,000          | 0            | 15,000    | 0         | 15,000    | 0         | 0              | 0          | 0      | 25,000                    | 0         | 25,000       | 235,000     |
| Birth and Death                              | 0                         | 4,200              | 0       | 4,200           | 0            | 4,400     | 0         | 4,400     | 0         | 0              | 0          | 0      | 0                         | 0         | 0            | 8,600       |
|  | 0                         | 4,200              | 0       | 4,200           | 0            | 4,400     | 0         | 4,400     | 0         | 0              | 0          | 0      | 0                         | 0         | 0            | 8,600       |
| Infrastructure Delivery and Management       | 377,333                   | 295,918            | 415,000 | 1,088,251       | 7,920        | 277,281   | 1,463,917 | 1,749,118 | 0         | 0              | 0          | 0      | 0                         | 314,000   | 314,000      | 3,151,369   |
| Central Administration                       | 377,333                   | 0                  | 0       | 377,333         | 7,920        | 0         | 0         | 7,920     | 0         | 0              | 0          | 0      | 0                         | 0         | 0            | 385,253     |
| Administration (Assembly Office)             | 377,333                   | 0                  | 0       | 377,333         | 7,920        | 0         | 0         | 7,920     | 0         | 0              | 0          | 0      | 0                         | 0         | 0            | 385,253     |
| Physical Planning                            | 0                         | 40,500             | 0       | 40,500          | 0            | 100,000   | 0         | 100,000   | 0         | 0              | 0          | 0      | 0                         | 0         | 0            | 140,500     |
| Office of Departmental Head                  | 0                         | 40,500             | 0       | 40,500          | 0            | 100,000   | 0         | 100,000   | 0         | 0              | 0          | 0      | 0                         | 0         | 0            | 140,500     |
| Works  | 0                         | 255,418            | 415,000 | 670,418         | 0            | 177,281   | 1,463,917 | 1,641,198 | 0         | 0              | 0          | 0      | 0                         | 314,000   | 314,000      | 2,625,616   |
| Public Works                                 | 0                         | 225,418            | 0       | 225,418         | 0            | 143,281   | 1,271,238 | 1,414,520 | 0         | 0              | 0          | 0      | 0                         | 0         | 0            | 1,639,938   |
| Feeder Roads                                 | 0                         | 30,000             | 415,000 | 445,000         | 0            | 34,000    | 192,678   | 226,678   | 0         | 0              | 0          | 0      | 0                         | 314,000   | 314,000      | 985,678     |
| Economic Development                         | 527,141                   | 274,000            | 32,892  | 833,733         | 0            | 83,000    | 126,000   | 209,000   | 0         | 0              | 0          | 0      | 0                         | 1,288,000 | 1,288,000    | 2,330,733   |
| Central Administration                       | 527,141                   | 0                  | 0       | 527,141         | 0            | 0         | 0         | 0         | 0         | 0              | 0          | 0      | 0                         | 0         | 0            | 527,141     |

| SECTOR / MDA / MMDA              | Central GOG and CF        |               |        |           | FUND S / OTHERS |               |         | Development Partner Funds |           |            | Grand Total |        |               |           |
|----------------------------------|---------------------------|---------------|--------|-----------|-----------------|---------------|---------|---------------------------|-----------|------------|-------------|--------|---------------|-----------|
|                                  | Compensation of Employees | Goods/Service | Capex  | Total GOG | Comp. of Emp    | Goods/Service | Capex   | Total / GF                | STATUTORY | Capex ABFA |             | Others | Goods Service | Capex     |
| Administration (Assembly Office) | 527,141                   | 0             | 0      | 527,141   | 0               | 0             | 0       | 0                         | 0         | 0          | 0           | 0      | 0             | 0         |
| Agriculture                      | 0                         | 178,000       | 0      | 178,000   | 0               | 45,500        | 0       | 45,500                    | 0         | 0          | 0           | 0      | 0             | 0         |
|                                  | 0                         | 178,000       | 0      | 178,000   | 0               | 45,500        | 0       | 45,500                    | 0         | 0          | 0           | 0      | 0             | 223,500   |
| Trade, Industry and Tourism      | 0                         | 96,000        | 32,592 | 128,592   | 0               | 37,500        | 126,000 | 163,500                   | 0         | 0          | 0           | 0      | 1,288,000     | 1,288,000 |
| Trade                            | 0                         | 96,000        | 32,592 | 128,592   | 0               | 37,500        | 126,000 | 163,500                   | 0         | 0          | 0           | 0      | 1,288,000     | 1,288,000 |
| Environmental Management         | 550,266                   | 40,000        | 0      | 590,266   | 39,112          | 14,000        | 0       | 53,112                    | 0         | 0          | 0           | 0      | 0             | 643,379   |
| Central Administration           | 550,266                   | 0             | 0      | 550,266   | 39,112          | 0             | 0       | 39,112                    | 0         | 0          | 0           | 0      | 0             | 589,379   |
| Administration (Assembly Office) | 550,266                   | 0             | 0      | 550,266   | 39,112          | 0             | 0       | 39,112                    | 0         | 0          | 0           | 0      | 0             | 589,379   |
| Disaster Prevention              | 0                         | 40,000        | 0      | 40,000    | 0               | 14,000        | 0       | 14,000                    | 0         | 0          | 0           | 0      | 0             | 54,000    |
|                                  | 0                         | 40,000        | 0      | 40,000    | 0               | 14,000        | 0       | 14,000                    | 0         | 0          | 0           | 0      | 0             | 54,000    |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

|                  |            |  |                             |  |  |  |           |  |
|------------------|------------|--|-----------------------------|--|--|--|-----------|--|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |  |           |  |
| Fund Type/Source | 11001      |  | <i>Total By Fund Source</i> |  |  |  | 4,198,640 |  |
| 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>Compensation of employees [GFS]</b> |                  | <b>4,178,640</b> |               |
|----------------------------------|----------|--|--|-----|-----|-----|--|--|------------------|------------------|---------------|
| Objective                        | 000000   | Compensation of Employees                                  |  |     |     |     |  |  |                  | <b>4,178,640</b> |               |
| Program                          | 92001    | Management and Administration                              |  |     |     |     |  |  |                  | <b>2,566,051</b> |               |
| Sub-Program                      | 92001001 | SP1: General Administration                                |  |     |     |     |  |  |                  | <b>2,566,051</b> |               |
| Operation                        | 000000   |  |  | 0.0 | 0.0 | 0.0 |  |  | <b>2,566,051</b> |                  |               |
| Wages and salaries [GFS]         |          |  |  |     |     |     |  |  | <b>2,566,051</b> |                  |               |
| 2111001 Established Post         |          |  |  |     |     |     |  |  | <b>2,566,051</b> |                  |               |
| Program                          | 92002    | Social Services Delivery                                   |  |     |     |     |  |  |                  | <b>157,849</b>   |               |
| Sub-Program                      | 92002005 | SP2.5 Social Welfare and community services                |  |     |     |     |  |  |                  | <b>157,849</b>   |               |
| Operation                        | 000000   |  |  | 0.0 | 0.0 | 0.0 |  |  | <b>157,849</b>   |                  |               |
| Wages and salaries [GFS]         |          |  |  |     |     |     |  |  | <b>157,849</b>   |                  |               |
| 2111001 Established Post         |          |  |  |     |     |     |  |  | <b>157,849</b>   |                  |               |
| Program                          | 92003    | Infrastructure Delivery and Management                     |  |     |     |     |  |  |                  | <b>377,333</b>   |               |
| Sub-Program                      | 92003002 | SP3.2 Physical and Spatial Planning Development            |  |     |     |     |  |  |                  | <b>377,333</b>   |               |
| Operation                        | 000000   |  |  | 0.0 | 0.0 | 0.0 |  |  | <b>377,333</b>   |                  |               |
| Wages and salaries [GFS]         |          |  |  |     |     |     |  |  | <b>377,333</b>   |                  |               |
| 2111001 Established Post         |          |  |  |     |     |     |  |  | <b>377,333</b>   |                  |               |
| Program                          | 92004    | Economic Development                                       |  |     |     |     |  |  |                  | <b>527,141</b>   |               |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management                 |  |     |     |     |  |  |                  | <b>527,141</b>   |               |
| Operation                        | 000000   |  |  | 0.0 | 0.0 | 0.0 |  |  | <b>527,141</b>   |                  |               |
| Wages and salaries [GFS]         |          |  |  |     |     |     |  |  | <b>527,141</b>   |                  |               |
| 2111001 Established Post         |          |  |  |     |     |     |  |  | <b>527,141</b>   |                  |               |
| Program                          | 92005    | Environmental Management                                   |  |     |     |     |  |  |                  | <b>550,266</b>   |               |
| Sub-Program                      | 92005001 | SP5.1 Disaster prevention and Management                   |  |     |     |     |  |  |                  | <b>550,266</b>   |               |
| Operation                        | 000000   |  |  | 0.0 | 0.0 | 0.0 |  |  | <b>550,266</b>   |                  |               |
| Wages and salaries [GFS]         |          |  |  |     |     |     |  |  | <b>550,266</b>   |                  |               |
| 2111001 Established Post         |          |  |  |     |     |     |  |  | <b>550,266</b>   |                  |               |
| <b>Use of goods and services</b> |          |  |  |     |     |     |  |  | <b>20,000</b>    |                  |               |
| Objective                        | 130204   | 16.6 dev eff, accountable & transparent insts at all levls |  |     |     |     |  |  |                  | <b>20,000</b>    |               |
| Program                          | 92001    | Management and Administration                              |  |     |     |     |  |  |                  | <b>20,000</b>    |               |
| Sub-Program                      | 92001001 | SP1: General Administration                                |  |     |     |     |  |  |                  | <b>20,000</b>    |               |
| Operation                        | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS             |  |     |     |     |  | 1.0                                    | 1.0              | 1.0              | <b>20,000</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|  |               |
|--|---------------|
| Use of goods and services                                  | <b>20,000</b> |
| <b>2210102</b> Office Facilities, Supplies and Accessories | <b>20,000</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

|                  |            |  |                             |  |  |  |           |
|------------------|------------|--|-----------------------------|--|--|--|-----------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |  |           |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> |  |  |  | 1,910,819 |
| 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] 166,702**

|             |          |                               |     |     |     |  |         |
|-------------|----------|-------------------------------|-----|-----|-----|--|---------|
| Objective   | 000000   | Compensation of Employees     |     |     |     |  | 166,702 |
| Program     | 92001    | Management and Administration |     |     |     |  | 119,670 |
| Sub-Program | 92001001 | SP1: General Administration   |     |     |     |  | 69,670  |
| Operation   | 000000   |                               | 0.0 | 0.0 | 0.0 |  | 69,670  |

Wages and salaries [GFS] 69,670

|             |          |                                |     |     |     |  |        |
|-------------|----------|--------------------------------|-----|-----|-----|--|--------|
|             | 2111102  | Monthly paid and casual labour |     |     |     |  | 69,670 |
| Sub-Program | 92001003 | SP3: Human Resource Management |     |     |     |  | 50,000 |
| Operation   | 000000   |                                | 0.0 | 0.0 | 0.0 |  | 50,000 |

Wages and salaries [GFS] 50,000

|             |          |   |     |     |     |  |        |
|-------------|----------|---|-----|-----|-----|--|--------|
|             | 2111243  | Transfer Grants                                 |     |     |     |  | 50,000 |
| Program     | 92003    | Infrastructure Delivery and Management          |     |     |     |  | 7,920  |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development |     |     |     |  | 7,920  |
| Operation   | 000000   |   | 0.0 | 0.0 | 0.0 |  | 7,920  |

Wages and salaries [GFS] 7,920

|             |          |  |     |     |     |  |        |
|-------------|----------|--|-----|-----|-----|--|--------|
|             | 2111102  | Monthly paid and casual labour           |     |     |     |  | 7,920  |
| Program     | 92005    | Environmental Management                 |     |     |     |  | 39,112 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management |     |     |     |  | 39,112 |
| Operation   | 000000   |  | 0.0 | 0.0 | 0.0 |  | 39,112 |

Wages and salaries [GFS] 39,112

|  |         |                                |  |  |  |  |        |
|--|---------|--------------------------------|--|--|--|--|--------|
|  | 2111102 | Monthly paid and casual labour |  |  |  |  | 39,112 |
|--|---------|--------------------------------|--|--|--|--|--------|

**Use of goods and services 1,648,117**

|             |          |  |     |     |     |  |           |
|-------------|----------|--|-----|-----|-----|--|-----------|
| Objective   | 130204   | 16.6 dev eff, accountable & transparent insts at all levls |     |     |     |  | 1,648,117 |
| Program     | 92001    | Management and Administration                              |     |     |     |  | 1,648,117 |
| Sub-Program | 92001001 | SP1: General Administration                                |     |     |     |  | 1,648,117 |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS             | 1.0 | 1.0 | 1.0 |  | 1,648,117 |

Use of goods and services 1,648,117

|         |   |         |
|---------|---|---------|
| 2210101 | Printed Material and Stationery             | 70,000  |
| 2210103 | Refreshment Items                           | 20,000  |
| 2210201 | Electricity charges                         | 40,000  |
| 2210203 | Telecommunications                          | 26,000  |
| 2210404 | Hotel Accommodations                        | 40,000  |
| 2210502 | Maintenance and Repairs - Official Vehicles | 82,700  |
| 2210503 | Fuel and Lubricants - Official Vehicles     | 400,000 |
| 2210509 | Other Travel and Transportation             | 150,000 |
| 2210510 | Other Night allowances                      | 50,000  |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                  |           |  |                             |                     |
|------------------|-----------|--|-----------------------------|---------------------|
|                  |           |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01        | Government of Ghana Sector                           |                             |                     |
| Fund Type/Source | 12200     |  | <i>Total By Fund Source</i> | 220,891             |
| 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>220,891</b> |         |
| Objective   | 240303   | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |     |                                  | 220,891        |         |
| Program     | 92001    | Management and Administration                                     |     |                                  | 220,891        |         |
| Sub-Program | 92001001 | SP1: General Administration                                       |     |                                  | 220,891        |         |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                    | 1.0 | 1.0                              | 1.0            | 220,891 |

|                           |   |  |  |         |
|---------------------------|---|--|--|---------|
| Use of goods and services |   |  |  | 220,891 |
| 2210101                   | Printed Material and Stationery             |  |  | 6,000   |
| 2210102                   | Office Facilities, Supplies and Accessories |  |  | 11,000  |
| 2210120                   | Purchase of Petty Tools/Implements          |  |  | 10,000  |
| 2210122                   | Value Books                                 |  |  | 4,000   |
| 2210511                   | Local travel cost                           |  |  | 110,891 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic   |  |  | 34,000  |
| 2210711                   | Public Education and Sensitization          |  |  | 25,000  |
| 2210806                   | Local Consultants Commission (Individuals)  |  |  | 8,000   |
| 2211101                   | Bank Charges                                |  |  | 12,000  |

|                  |           |  |                             |                     |
|------------------|-----------|--|-----------------------------|---------------------|
|                  |           |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01        | Government of Ghana Sector                           |                             |                     |
| Fund Type/Source | 12603     |  | <i>Total By Fund Source</i> | 14,000              |
| 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>14,000</b> |        |
| Objective   | 240303   | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |     |                                  | 14,000        |        |
| Program     | 92001    | Management and Administration                                     |     |                                  | 14,000        |        |
| Sub-Program | 92001001 | SP1: General Administration                                       |     |                                  | 14,000        |        |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                    | 1.0 | 1.0                              | 1.0           | 14,000 |

|                           |   |  |  |        |
|---------------------------|---|--|--|--------|
| Use of goods and services |   |  |  | 14,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  | 10,000 |
| 2211101                   | Bank Charges                              |  |  | 4,000  |

**Total Cost Centre** 234,891

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|   |            |  |  |  |     |     | <b>Amount (GH¢)</b>         |         |
|---|------------|--|--|--|-----|-----|-----------------------------|---------|
| Institution   | 01         | Government of Ghana Sector   |  |  |     |     |                             |         |
| Fund Type/Source                                    | 12200      |  |  |  |     |     | <i>Total By Fund Source</i> | 227,000 |
| 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>27,000</b>               |         |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |     |                             | 27,000  |
| Program   | 92002      | Social Services Delivery   |  |  |     |     |                             | 27,000  |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services   |  |  |     |     |                             | 27,000  |
| Operation   | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   |  |  | 1.0 | 1.0 | 1.0                         | 27,000  |
| Use of goods and services                           |            |  |  |  |     |     | 27,000                      |         |
| 2210118 Sports, Recreational and Cultural Materials |            |  |  |  |     |     | 15,000                      |         |
| 2210902 Official Celebrations                       |            |  |  |  |     |     | 12,000                      |         |
| <b>Non Financial Assets</b>                         |            |  |  |  |     |     | <b>200,000</b>              |         |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |     |                             | 200,000 |
| Program   | 92002      | Social Services Delivery   |  |  |     |     |                             | 200,000 |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services   |  |  |     |     |                             | 200,000 |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   |  |  | 1.0 | 1.0 | 1.0                         | 200,000 |
| Fixed assets  |            |  |  |  |     |     | 200,000                     |         |
| 3111256 WIP - School Buildings                      |            |  |  |  |     |     | 200,000                     |         |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|   |            |  |  |  |     |     | <b>Amount (GH¢)</b>         |         |
|---|------------|--|--|--|-----|-----|-----------------------------|---------|
| Institution   | 01         | Government of Ghana Sector   |  |  |     |     |                             |         |
| Fund Type/Source                                    | 12602      |  |  |  |     |     | <i>Total By Fund Source</i> | 110,000 |
| 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>40,000</b>               |         |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |     |                             | 40,000  |
| Program   | 92002      | Social Services Delivery   |  |  |     |     |                             | 40,000  |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services   |  |  |     |     |                             | 40,000  |
| Operation   | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   |  |  | 1.0 | 1.0 | 1.0                         | 40,000  |
| Use of goods and services                           |            |  |  |  |     |     | 40,000                      |         |
| 2210118 Sports, Recreational and Cultural Materials |            |  |  |  |     |     | 40,000                      |         |
| <b>Other expense</b>                                |            |  |  |  |     |     | <b>70,000</b>               |         |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |     |                             | 70,000  |
| Program   | 92002      | Social Services Delivery   |  |  |     |     |                             | 70,000  |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services   |  |  |     |     |                             | 70,000  |
| Operation   | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   |  |  | 1.0 | 1.0 | 1.0                         | 70,000  |
| Miscellaneous other expense                         |            |  |  |  |     |     | 70,000                      |         |
| 2821019 Scholarship and Bursaries                   |            |  |  |  |     |     | 70,000                      |         |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                                       |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---------------------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution                           | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                      | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 295,968             |
| 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                             | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   | 1.0                         | 1.0 | 1.0 |  | 112,000             |
| Use of goods and services             |            |  |                             |     |     |  | 112,000             |
| 2210703 Examination Fees and Expenses |            |  |                             |     |     |  | 62,000              |
| 2210902 Official Celebrations         |            |  |                             |     |     |  | 50,000              |
| <b>Other expense</b>                  |            |  |                             |     |     |  | <b>33,968</b>       |
| Objective                             | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     |  | 33,968              |
| Program                               | 92002      | Social Services Delivery   |                             |     |     |  | 33,968              |
| Sub-Program                           | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     |  | 33,968              |
| Operation                             | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   | 1.0                         | 1.0 | 1.0 |  | 33,968              |
| Miscellaneous other expense           |            |  |                             |     |     |  | 33,968              |
| 2821019 Scholarship and Bursaries     |            |  |                             |     |     |  | 33,968              |
| <b>Non Financial Assets</b>           |            |  |                             |     |     |  | <b>150,000</b>      |
| Objective                             | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     |  | 150,000             |
| Program                               | 92002      | Social Services Delivery   |                             |     |     |  | 150,000             |
| Sub-Program                           | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     |  | 150,000             |
| Project                               | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0                         | 1.0 | 1.0 |  | 150,000             |
| Fixed assets                          |            |  |                             |     |     |  | 150,000             |
| 3111256 WIP - School Buildings        |            |  |                             |     |     |  | 150,000             |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                                      |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|--------------------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution                          | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                     | 13402      |  | <i>Total By Fund Source</i> |     |     |  | 500,000             |
| 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>Non Financial Assets</b>          |            |  |                             |     |     |  | <b>500,000</b>      |
| Objective                            | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     |  | 500,000             |
| Program                              | 92002      | Social Services Delivery   |                             |     |     |  | 500,000             |
| Sub-Program                          | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     |  | 500,000             |
| Project                              | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0                         | 1.0 | 1.0 |  | 500,000             |
| Fixed assets                         |            |  |                             |     |     |  | 500,000             |
| 3111256 WIP - School Buildings       |            |  |                             |     |     |  | 500,000             |
|                                      |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
| Institution                          | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                     | 14009      |  | <i>Total By Fund Source</i> |     |     |  | 386,800             |
| 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>Non Financial Assets</b>          |            |  |                             |     |     |  | <b>386,800</b>      |
| Objective                            | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     |  | 386,800             |
| Program                              | 92002      | Social Services Delivery   |                             |     |     |  | 386,800             |
| Sub-Program                          | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     |  | 386,800             |
| Project                              | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0                         | 1.0 | 1.0 |  | 386,800             |
| Fixed assets                         |            |  |                             |     |     |  | 386,800             |
| 3111256 WIP - School Buildings       |            |  |                             |     |     |  | 160,800             |
| 3113160 WIP - Furniture and Fittings |            |  |                             |     |     |  | 226,000             |
| <b>Total Cost Centre</b>             |            |  |                             |     |     |  | <b>1,519,768</b>    |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                  |            |  |                             |                |
|------------------|------------|--|-----------------------------|----------------|
|                  |            |  | <b>Amount (GH¢)</b>         |                |
| Institution      | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source | 12200      |  | <b>Total By Fund Source</b> |                |
| Function Code    | 70721      | General Medical services (IS)  |                             | <b>658,092</b> |
| 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>230,500</b> |
|----------------------------------|--|--|--|----------------|

|             |          |  |     |     |     |  |                |
|-------------|----------|--|-----|-----|-----|--|----------------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |     |     |  | <b>230,500</b> |
| Program     | 92002    | Social Services Delivery   |     |     |     |  | <b>230,500</b> |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services                                       |     |     |     |  | <b>230,500</b> |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   | 1.0 | 1.0 | 1.0 |  | <b>230,500</b> |

|                           |   |  |  |  |  |  |                |
|---------------------------|---|--|--|--|--|--|----------------|
| Use of goods and services |   |  |  |  |  |  | <b>230,500</b> |
| 2210120                   | Purchase of Petty Tools/Implements        |  |  |  |  |  | 20,000         |
| 2210301                   | Cleaning Materials                        |  |  |  |  |  | 25,000         |
| 2210511                   | Local travel cost                         |  |  |  |  |  | 58,500         |
| 2210601                   | Roads, Driveways and Grounds              |  |  |  |  |  | 80,000         |
| 2210616                   | Maintenance of Public Sanitary Facilities |  |  |  |  |  | 10,000         |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  |  |  |  | 37,000         |

|                             |  |  |  |                |
|-----------------------------|--|--|--|----------------|
| <b>Non Financial Assets</b> |  |  |  | <b>427,592</b> |
|-----------------------------|--|--|--|----------------|

|             |          |  |     |     |     |  |                |
|-------------|----------|--|-----|-----|-----|--|----------------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |     |     |  | <b>427,592</b> |
| Program     | 92002    | Social Services Delivery   |     |     |     |  | <b>427,592</b> |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services                                       |     |     |     |  | <b>427,592</b> |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 | 1.0 | 1.0 |  | <b>427,592</b> |

|              |                       |  |  |  |  |  |                |
|--------------|-----------------------|--|--|--|--|--|----------------|
| Fixed assets |                       |  |  |  |  |  | <b>427,592</b> |
| 3111257      | WIP - Slaughter House |  |  |  |  |  | 47,592         |
| 3113152      | WIP - Sewers          |  |  |  |  |  | 60,000         |
| 3113162      | WIP - Water Systems   |  |  |  |  |  | 320,000        |

|                  |            |  | Amount (GH¢)                |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source | 12603      |  | <b>Total By Fund Source</b> |
| Function Code    | 70721      | General Medical services (IS)  | 416,634                     |
| Organisation     | 2320401000 | Wassa Amenfi East Municipal - Wassa Akropong_Health_Office of District Medical Officer of Health |                             |
| Location Code    | 0110001    | Amenfi East - Wassa Akropong   |                             |

|             |          |  | Use of goods and services | 38,492 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                           | 38,492 |
| Program     | 92002    | Social Services Delivery   |                           | 38,492 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services                                       |                           | 38,492 |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   | 1.0 1.0 1.0               | 38,492 |

|                           |   |  |        |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 38,492 |
| 2210111                   | Other Office Materials and Consumables    |  | 10,000 |
| 2210301                   | Cleaning Materials                        |  | 5,000  |
| 2210511                   | Local travel cost                         |  | 13,492 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 10,000 |

|             |          |  | Non Financial Assets | 378,142 |
|-------------|----------|--|----------------------|---------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                      | 378,142 |
| Program     | 92002    | Social Services Delivery   |                      | 378,142 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services                                       |                      | 378,142 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 1.0 1.0          | 378,142 |

|              |               |  |         |
|--------------|---------------|--|---------|
| Fixed assets |               |  | 378,142 |
| 3111252      | WIP - Clinics |  | 218,142 |
| 3113152      | WIP - Sewers  |  | 160,000 |

|                  |            |  | Amount (GH¢)                |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source | 13402      |  | <b>Total By Fund Source</b> |
| Function Code    | 70721      | General Medical services (IS)  | 150,000                     |
| Organisation     | 2320401000 | Wassa Amenfi East Municipal - Wassa Akropong_Health_Office of District Medical Officer of Health |                             |
| Location Code    | 0110001    | Amenfi East - Wassa Akropong   |                             |

|             |          |  | Non Financial Assets | 150,000 |
|-------------|----------|--|----------------------|---------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                      | 150,000 |
| Program     | 92002    | Social Services Delivery   |                      | 150,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services                                       |                      | 150,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 1.0 1.0          | 150,000 |

|              |                     |  |         |
|--------------|---------------------|--|---------|
| Fixed assets |                     |  | 150,000 |
| 3113162      | WIP - Water Systems |  | 150,000 |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                             |            |  |  |  |             | <b>Amount (GH¢)</b>                |                |
|-----------------------------|------------|--|--|--|-------------|------------------------------------|----------------|
| Institution                 | 01         | Government of Ghana Sector   |  |  |             |                                    |                |
| Fund Type/Source            | 14009      |  |  |  |             | <i><b>Total By Fund Source</b></i> | <b>862,763</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>Non Financial Assets</b> |            |  |  |  |             | <b>862,763</b>                     |                |
| Objective                   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.         |  |  |             |                                    | <b>862,763</b> |
| Program                     | 92002      | Social Services Delivery   |  |  |             |                                    | <b>862,763</b> |
| Sub-Program                 | 92002003   | SP2.3 Environmental Health and sanitation Services   |  |  |             |                                    | <b>862,763</b> |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   |  |  | 1.0 1.0 1.0 | <b>862,763</b>                     |                |
| Fixed assets                |            |  |  |  |             | <b>862,763</b>                     |                |
|                             | 3113152    | WIP - Sewers   |  |  |             |                                    | <b>67,685</b>  |
|                             | 3113162    | WIP - Water Systems  |  |  |             |                                    | <b>795,078</b> |
| <b>Total Cost Centre</b>    |            |  |  |  |             | <b>2,087,489</b>                   |                |

|                  |           |  |                             |
|------------------|-----------|--|-----------------------------|
|                  |           |  | <b>Amount (GH¢)</b>         |
| Institution      | 01        | Government of Ghana Sector                                 |                             |
| Fund Type/Source | 11001     |  | <i>Total By Fund Source</i> |
| Function Code    | 70421     | Agriculture cs   | 30,000                      |
| Organisation     | 232060000 | Wassa Amenfi East Municipal - Wassa Akropong_Agriculture__ |                             |
| Location Code    | 0110001   | Amenfi East - Wassa Akropong                               |                             |

|             |          |  |                                  |               |
|-------------|----------|--|----------------------------------|---------------|
|             |          |  | <b>Use of goods and services</b> | <b>30,000</b> |
| Objective   | 160602   | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl |                                  | 30,000        |
| Program     | 92004    | Economic Development                                       |                                  | 30,000        |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management                 |                                  | 30,000        |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS             | 1.0 1.0 1.0                      | 30,000        |

|                           |   |  |        |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 30,000 |
| 2210201                   | Electricity charges                     |  | 4,020  |
| 2210503                   | Fuel and Lubricants - Official Vehicles |  | 17,980 |
| 2210510                   | Other Night allowances                  |  | 8,000  |

|                  |           |  |                             |
|------------------|-----------|--|-----------------------------|
|                  |           |  | <b>Amount (GH¢)</b>         |
| Institution      | 01        | Government of Ghana Sector                                 |                             |
| Fund Type/Source | 12200     |  | <i>Total By Fund Source</i> |
| Function Code    | 70421     | Agriculture cs   | 45,500                      |
| Organisation     | 232060000 | Wassa Amenfi East Municipal - Wassa Akropong_Agriculture__ |                             |
| Location Code    | 0110001   | Amenfi East - Wassa Akropong                               |                             |

|             |          |  |                                  |               |
|-------------|----------|--|----------------------------------|---------------|
|             |          |  | <b>Use of goods and services</b> | <b>45,500</b> |
| Objective   | 160602   | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl |                                  | 45,500        |
| Program     | 92004    | Economic Development                                       |                                  | 45,500        |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management                 |                                  | 45,500        |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS             | 1.0 1.0 1.0                      | 45,500        |

|                           |   |  |        |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 45,500 |
| 2210101                   | Printed Material and Stationery           |  | 5,000  |
| 2210120                   | Purchase of Petty Tools/Implements        |  | 2,000  |
| 2210511                   | Local travel cost                         |  | 20,000 |
| 2210512                   | Mileage Allowance                         |  | 5,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 13,500 |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                                  |           |  |  |  |     |     | <b>Amount (GH¢)</b>         |                |
|----------------------------------|-----------|--|--|--|-----|-----|-----------------------------|----------------|
| Institution                      | 01        | Government of Ghana Sector                                 |  |  |     |     |                             |                |
| Fund Type/Source                 | 12603     |  |  |  |     |     | <i>Total By Fund Source</i> | <b>148,000</b> |
| Function Code                    | 70421     | Agriculture cs   |  |  |     |     |                             |                |
| Organisation                     | 232060000 | Wassa Amenfi East Municipal - Wassa Akropong_Agriculture   |  |  |     |     |                             |                |
| Location Code                    | 0110001   | Amenfi East - Wassa Akropong                               |  |  |     |     |                             |                |
| <b>Use of goods and services</b> |           |  |  |  |     |     | <b>148,000</b>              |                |
| Objective                        | 160602    | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl |  |  |     |     |                             | <b>148,000</b> |
| Program                          | 92004     | Economic Development                                       |  |  |     |     |                             | <b>148,000</b> |
| Sub-Program                      | 92004001  | SP4.1 Agricultural Services and Management                 |  |  |     |     |                             | <b>148,000</b> |
| Operation                        | 910113    | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS             |  |  | 1.0 | 1.0 | 1.0                         | <b>148,000</b> |
| Use of goods and services        |           |  |  |  |     |     | <b>148,000</b>              |                |
|                                  | 2210502   | Maintenance and Repairs - Official Vehicles                |  |  |     |     |                             | <b>5,000</b>   |
|                                  | 2210511   | Local travel cost  |  |  |     |     |                             | <b>20,000</b>  |
|                                  | 2210512   | Mileage Allowance  |  |  |     |     |                             | <b>3,000</b>   |
|                                  | 2210709   | Seminars/Conferences/Workshops - Domestic                  |  |  |     |     |                             | <b>15,000</b>  |
|                                  | 2210902   | Official Celebrations                                      |  |  |     |     |                             | <b>70,000</b>  |
|                                  | 2210910   | Trade Promotion / Publicity                                |  |  |     |     |                             | <b>35,000</b>  |
| <b>Total Cost Centre</b>         |           |  |  |  |     |     | <b>223,500</b>              |                |

|   |            |  |                             | Amount (GH¢)  |
|---|------------|--|-----------------------------|---------------|
| Institution   | 01         | Government of Ghana Sector   |                             |               |
| Fund Type/Source                                    | 11001      |  | <i>Total By Fund Source</i> | 18,000        |
| 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>18,000</b> |
| Objective   | 390502     | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being                        |                             | 18,000        |
| Program   | 92003      | Infrastructure Delivery and Management   |                             | 18,000        |
| Sub-Program   | 92003002   | SP3.2 Physical and Spatial Planning Development  |                             | 18,000        |
| Operation   | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   | 1.0 1.0 1.0                 | 18,000        |
| Use of goods and services                           |            |  |                             | 18,000        |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             | 18,000        |

|   |            |  |                             | Amount (GH¢)   |
|---|------------|--|-----------------------------|----------------|
| Institution   | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source                                    | 12200      |  | <i>Total By Fund Source</i> | 100,000        |
| 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>100,000</b> |
| Objective   | 390502     | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being                        |                             | 100,000        |
| Program   | 92003      | Infrastructure Delivery and Management   |                             | 100,000        |
| Sub-Program   | 92003002   | SP3.2 Physical and Spatial Planning Development  |                             | 100,000        |
| Operation   | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   | 1.0 1.0 1.0                 | 100,000        |
| Use of goods and services                           |            |  |                             | 100,000        |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             | 6,000          |
| 2210111 Other Office Materials and Consumables      |            |  |                             | 6,000          |
| 2210511 Local travel cost                           |            |  |                             | 24,000         |
| 2210512 Mileage Allowance                           |            |  |                             | 20,000         |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |                             | 44,000         |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                                  |            |   |                             |     |     | <b>Amount (GH¢)</b> |
|----------------------------------|------------|---|-----------------------------|-----|-----|---------------------|
| Institution                      | 01         | Government of Ghana Sector  |                             |     |     |                     |
| Fund Type/Source                 | 12603      |   | <i>Total By Fund Source</i> |     |     | 22,500              |
| 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>22,500</b>       |
| Objective                        | 390502     | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being                         |                             |     |     | 22,500              |
| Program                          | 92003      | Infrastructure Delivery and Management  |                             |     |     | 22,500              |
| Sub-Program                      | 92003002   | SP3.2 Physical and Spatial Planning Development   |                             |     |     | 22,500              |
| Operation                        | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS  | 1.0                         | 1.0 | 1.0 | 22,500              |
| Use of goods and services        |            |   |                             |     |     | 22,500              |
|                                  | 2210511    | Local travel cost   |                             |     |     | 10,000              |
|                                  | 2210709    | Seminars/Conferences/Workshops - Domestic   |                             |     |     | 10,000              |
|                                  | 2210710    | Staff Development   |                             |     |     | 2,500               |
| <b>Total Cost Centre</b>         |            |   |                             |     |     | <b>140,500</b>      |

|                  |            |   |                             |                     |        |
|------------------|------------|---|-----------------------------|---------------------|--------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |        |
| Institution      | 01         | Government of Ghana Sector  |                             |                     |        |
| Fund Type/Source | 11001      |   | <i>Total By Fund Source</i> |                     | 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   | 570205   | 12.4 ach environ snd mgmt of all wste per intl frwks |     |                                  |     | 25,000        |
| Program     | 92002    | Social Services Delivery                             |     |                                  |     | 25,000        |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services          |     |                                  |     | 25,000        |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS       | 1.0 | 1.0                              | 1.0 | 25,000        |

|                           |                                 |  |  |  |  |        |
|---------------------------|---------------------------------|--|--|--|--|--------|
| Use of goods and services |                                 |  |  |  |  | 25,000 |
| 2210101                   | Printed Material and Stationery |  |  |  |  | 25,000 |

|                  |            |   |                             |                     |        |
|------------------|------------|---|-----------------------------|---------------------|--------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |        |
| Institution      | 01         | Government of Ghana Sector  |                             |                     |        |
| Fund Type/Source | 12200      |   | <i>Total By Fund Source</i> |                     | 15,000 |
| 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>15,000</b> |
| Objective   | 570205   | 12.4 ach environ snd mgmt of all wste per intl frwks |     |                                  |     | 15,000        |
| Program     | 92002    | Social Services Delivery                             |     |                                  |     | 15,000        |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services          |     |                                  |     | 15,000        |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS       | 1.0 | 1.0                              | 1.0 | 15,000        |

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

|                  |            |   |                             |                     |       |
|------------------|------------|---|-----------------------------|---------------------|-------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |       |
| Institution      | 01         | Government of Ghana Sector  |                             |                     |       |
| Fund Type/Source | 12603      |   | <i>Total By Fund Source</i> |                     | 5,000 |
| 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>5,000</b> |
| Objective   | 570205   | 12.4 ach environ snd mgmt of all wste per intl frwks |     |                                  |     | 5,000        |
| Program     | 92002    | Social Services Delivery                             |     |                                  |     | 5,000        |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services          |     |                                  |     | 5,000        |
| 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 |

|  |            |   |                             |     |     |  | Amount (GH¢)   |
|--|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution                                | 01         | Government of Ghana Sector  |                             |     |     |  |                |
| Fund Type/Source                           | 12607      |   | <i>Total By Fund Source</i> |     |     |  | 165,000        |
| 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>Other expense</b>                       |            |   |                             |     |     |  | <b>165,000</b> |
| Objective                                  | 570205     | 12.4 ach environ snd mgmt of all wste per intl frwks  |                             |     |     |  | 165,000        |
| Program                                    | 92002      | Social Services Delivery  |                             |     |     |  | 165,000        |
| Sub-Program                                | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     |  | 165,000        |
| Operation                                  | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS  | 1.0                         | 1.0 | 1.0 |  | 165,000        |
| Miscellaneous other expense                |            |   |                             |     |     |  | 165,000        |
| 2821021 Grants to Households               |            |   |                             |     |     |  | 165,000        |
|  |            |   |                             |     |     |  | Amount (GH¢)   |
| Institution                                | 01         | Government of Ghana Sector  |                             |     |     |  |                |
| Fund Type/Source                           | 13402      |   | <i>Total By Fund Source</i> |     |     |  | 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                                  | 570205     | 12.4 ach environ snd mgmt of all wste per intl frwks  |                             |     |     |  | 25,000         |
| Program                                    | 92002      | Social Services Delivery  |                             |     |     |  | 25,000         |
| Sub-Program                                | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     |  | 25,000         |
| Operation                                  | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS  | 1.0                         | 1.0 | 1.0 |  | 25,000         |
| Use of goods and services                  |            |   |                             |     |     |  | 25,000         |
| 2210711 Public Education and Sensitization |            |   |                             |     |     |  | 20,000         |
| 2210902 Official Celebrations              |            |   |                             |     |     |  | 5,000          |
| <b>Total Cost Centre</b>                   |            |   |                             |     |     |  | <b>235,000</b> |

|   |            |   |                             |     |     |  | Amount (GH¢)  |
|---|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution   | 01         | Government of Ghana Sector  |                             |     |     |  |               |
| Fund Type/Source                                    | 11001      |   | <i>Total By Fund Source</i> |     |     |  | 20,000        |
| Function Code                                       | 70610      | Housing development   |                             |     |     |  |               |
| Organisation  | 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   | 390502     | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being |                             |     |     |  | 20,000        |
| Program   | 92003      | Infrastructure Delivery and Management                              |                             |     |     |  | 20,000        |
| Sub-Program   | 92003003   | SP3.3 Public Works, rural housing and water management              |                             |     |     |  | 20,000        |
| Operation   | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                      | 1.0                         | 1.0 | 1.0 |  | 20,000        |
| Use of goods and services                           |            |   |                             |     |     |  | 20,000        |
| 2210102 Office Facilities, Supplies and Accessories |            |   |                             |     |     |  | 20,000        |

|  |            |   |                             |     |     |  | Amount (GH¢)   |
|--|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution                                | 01         | Government of Ghana Sector  |                             |     |     |  |                |
| Fund Type/Source                           | 12200      |   | <i>Total By Fund Source</i> |     |     |  | 1,414,520      |
| 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>143,281</b> |
| Objective                                  | 390502     | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being |                             |     |     |  | 143,281        |
| Program                                    | 92003      | Infrastructure Delivery and Management                              |                             |     |     |  | 143,281        |
| Sub-Program                                | 92003003   | SP3.3 Public Works, rural housing and water management              |                             |     |     |  | 143,281        |
| Operation                                  | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                      | 1.0                         | 1.0 | 1.0 |  | 143,281        |
| Use of goods and services                  |            |   |                             |     |     |  | 143,281        |
| 2210101 Printed Material and Stationery    |            |   |                             |     |     |  | 3,000          |
| 2210108 Construction Material              |            |   |                             |     |     |  | 47,981         |
| 2210120 Purchase of Petty Tools/Implements |            |   |                             |     |     |  | 9,300          |
| 2210207 Fire Fighting Accessories          |            |   |                             |     |     |  | 3,000          |
| 2210512 Mileage Allowance                  |            |   |                             |     |     |  | 10,000         |
| 2210602 Repairs of Residential Buildings   |            |   |                             |     |     |  | 50,000         |
| 2210605 Maintenance of Machinery and Plant |            |   |                             |     |     |  | 3,000          |
| 2210617 Street Lights/Traffic Lights       |            |   |                             |     |     |  | 10,000         |
| 2210711 Public Education and Sensitization |            |   |                             |     |     |  | 7,000          |

|                                |          |   |     |     |     |  | Non Financial Assets | 1,271,238 |
|--------------------------------|----------|---|-----|-----|-----|--|----------------------|-----------|
| Objective                      | 390502   | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being |     |     |     |  |                      | 1,271,238 |
| Program                        | 92003    | Infrastructure Delivery and Management                              |     |     |     |  |                      | 1,271,238 |
| Sub-Program                    | 92003003 | SP3.3 Public Works, rural housing and water management              |     |     |     |  |                      | 1,271,238 |
| Project                        | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 1.0 | 1.0 | 1.0 |  | 1,271,238            |           |
| Fixed assets                   |          |   |     |     |     |  | 1,271,238            |           |
| 3111153 WIP - Bungalows/Flat   |          |   |     |     |     |  | 1,123,019            |           |
| 3111204 Office Buildings       |          |   |     |     |     |  | 100,000              |           |
| 3111255 WIP - Office Buildings |          |   |     |     |     |  | 48,220               |           |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                                       |                             |                     |
| Fund Type/Source | 12602      |  | <i>Total By Fund Source</i> | 120,000             |
| 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>120,000</b> |         |
| Objective   | 390502   | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being |     |                                  | 120,000        |         |
| Program     | 92003    | Infrastructure Delivery and Management                              |     |                                  | 120,000        |         |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management              |     |                                  | 120,000        |         |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                      | 1.0 | 1.0                              | 1.0            | 120,000 |

|                           |                       |  |  |         |
|---------------------------|-----------------------|--|--|---------|
| Use of goods and services |                       |  |  | 120,000 |
| 2210108                   | Construction Material |  |  | 120,000 |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                                       |                             |                     |
| Fund Type/Source | 12603      |  | <i>Total By Fund Source</i> | 85,418              |
| 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>85,418</b> |        |
| Objective   | 390502   | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being |     |                                  | 85,418        |        |
| Program     | 92003    | Infrastructure Delivery and Management                              |     |                                  | 85,418        |        |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management              |     |                                  | 85,418        |        |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                      | 1.0 | 1.0                              | 1.0           | 85,418 |

|                           |                                 |  |  |        |
|---------------------------|---------------------------------|--|--|--------|
| Use of goods and services |                                 |  |  | 85,418 |
| 2210101                   | Printed Material and Stationery |  |  | 5,000  |
| 2210108                   | Construction Material           |  |  | 75,418 |
| 2210710                   | Staff Development               |  |  | 5,000  |

**Total Cost Centre** 1,639,938

|   |            |   |                             |     |     |  | Amount (GH¢)  |
|---|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution   | 01         | Government of Ghana Sector  |                             |     |     |  |               |
| Fund Type/Source                                    | 11001      |   | <i>Total By Fund Source</i> |     |     |  | 30,000        |
| 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>30,000</b> |
| Objective   | 390502     | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being |                             |     |     |  | 30,000        |
| Program   | 92003      | Infrastructure Delivery and Management                              |                             |     |     |  | 30,000        |
| Sub-Program   | 92003001   | SP3.1 Roads and Transport services                                  |                             |     |     |  | 30,000        |
| Operation   | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                      | 1.0                         | 1.0 | 1.0 |  | 30,000        |
| Use of goods and services                           |            |   |                             |     |     |  | 30,000        |
| 2210102 Office Facilities, Supplies and Accessories |            |   |                             |     |     |  | 30,000        |

|   |            |   |                             |     |     |  | Amount (GH¢)  |
|---|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution   | 01         | Government of Ghana Sector  |                             |     |     |  |               |
| Fund Type/Source                                    | 12200      |   | <i>Total By Fund Source</i> |     |     |  | 226,678       |
| 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>34,000</b> |
| Objective   | 390502     | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being |                             |     |     |  | 34,000        |
| Program   | 92003      | Infrastructure Delivery and Management                              |                             |     |     |  | 34,000        |
| Sub-Program   | 92003001   | SP3.1 Roads and Transport services                                  |                             |     |     |  | 34,000        |
| Operation   | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                      | 1.0                         | 1.0 | 1.0 |  | 34,000        |
| Use of goods and services                           |            |   |                             |     |     |  | 34,000        |
| 2210101 Printed Material and Stationery             |            |   |                             |     |     |  | 3,000         |
| 2210502 Maintenance and Repairs - Official Vehicles |            |   |                             |     |     |  | 17,000        |
| 2210601 Roads, Driveways and Grounds                |            |   |                             |     |     |  | 14,000        |

|                          |          |   |     |     |     |  | Non Financial Assets | 192,678 |
|--------------------------|----------|---|-----|-----|-----|--|----------------------|---------|
| Objective                | 390502   | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being |     |     |     |  |                      | 192,678 |
| Program                  | 92003    | Infrastructure Delivery and Management                              |     |     |     |  |                      | 192,678 |
| Sub-Program              | 92003001 | SP3.1 Roads and Transport services                                  |     |     |     |  |                      | 192,678 |
| Project                  | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 1.0 | 1.0 | 1.0 |  | 192,678              |         |
| Fixed assets             |          |   |     |     |     |  | 192,678              |         |
| 3111360 WIP-Feeder Roads |          |   |     |     |     |  | 192,678              |         |

|                             |            |   |                             |     |     |  | Amount (GH¢)   |
|-----------------------------|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution                 | 01         | Government of Ghana Sector  |                             |     |     |  |                |
| Fund Type/Source            | 12602      |   | <i>Total By Fund Source</i> |     |     |  | 120,000        |
| 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>120,000</b> |
| Objective                   | 390502     | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being |                             |     |     |  | 120,000        |
| Program                     | 92003      | Infrastructure Delivery and Management                              |                             |     |     |  | 120,000        |
| Sub-Program                 | 92003001   | SP3.1 Roads and Transport services                                  |                             |     |     |  | 120,000        |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 1.0                         | 1.0 | 1.0 |  | 120,000        |
| Fixed assets                |            |   |                             |     |     |  | 120,000        |
| 3111360 WIP-Feeder Roads    |            |   |                             |     |     |  | 120,000        |
|                             |            |   |                             |     |     |  | Amount (GH¢)   |
| Institution                 | 01         | Government of Ghana Sector  |                             |     |     |  |                |
| Fund Type/Source            | 12603      |   | <i>Total By Fund Source</i> |     |     |  | 295,000        |
| 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>295,000</b> |
| Objective                   | 390502     | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being |                             |     |     |  | 295,000        |
| Program                     | 92003      | Infrastructure Delivery and Management                              |                             |     |     |  | 295,000        |
| Sub-Program                 | 92003001   | SP3.1 Roads and Transport services                                  |                             |     |     |  | 295,000        |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 1.0                         | 1.0 | 1.0 |  | 295,000        |
| Fixed assets                |            |   |                             |     |     |  | 295,000        |
| 3111360 WIP-Feeder Roads    |            |   |                             |     |     |  | 295,000        |
|                             |            |   |                             |     |     |  | Amount (GH¢)   |
| Institution                 | 01         | Government of Ghana Sector  |                             |     |     |  |                |
| Fund Type/Source            | 13402      |   | <i>Total By Fund Source</i> |     |     |  | 314,000        |
| 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>314,000</b> |
| Objective                   | 390502     | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being |                             |     |     |  | 314,000        |
| Program                     | 92003      | Infrastructure Delivery and Management                              |                             |     |     |  | 314,000        |
| Sub-Program                 | 92003001   | SP3.1 Roads and Transport services                                  |                             |     |     |  | 314,000        |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 1.0                         | 1.0 | 1.0 |  | 314,000        |
| Fixed assets                |            |   |                             |     |     |  | 314,000        |
| 3111360 WIP-Feeder Roads    |            |   |                             |     |     |  | 314,000        |
| <b>Total Cost Centre</b>    |            |   |                             |     |     |  | <b>985,678</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|   |            |   |  |  |     |     | <b>Amount (GH¢)</b>         |                |
|---|------------|---|--|--|-----|-----|-----------------------------|----------------|
| Institution                             | 01         | Government of Ghana Sector  |  |  |     |     |                             |                |
| Fund Type/Source                        | 12200      |   |  |  |     |     | <b>Total By Fund Source</b> |                |
| Function Code                           | 70411      | General Commercial & economic affairs (CS)                                      |  |  |     |     | <b>163,500</b>              |                |
| 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>37,500</b>               |                |
| Objective                               | 150503     | 8.2 ach hyr levs of econ prod thro divers, tech & inno                          |  |  |     |     | <b>37,500</b>               |                |
| Program                                 | 92004      | Economic Development  |  |  |     |     | <b>37,500</b>               |                |
| Sub-Program                             | 92004002   | SP4.2 Trade, Tourism and Industrial Development                                 |  |  |     |     | <b>37,500</b>               |                |
| Operation                               | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                                  |  |  | 1.0 | 1.0 | 1.0                         | <b>37,500</b>  |
| Use of goods and services               |            |   |  |  |     |     | <b>37,500</b>               |                |
| 2210101 Printed Material and Stationery |            |   |  |  |     |     | <b>2,000</b>                |                |
| 2210910 Trade Promotion / Publicity     |            |   |  |  |     |     | <b>35,500</b>               |                |
| <b>Non Financial Assets</b>             |            |   |  |  |     |     | <b>126,000</b>              |                |
| Objective                               | 150503     | 8.2 ach hyr levs of econ prod thro divers, tech & inno                          |  |  |     |     | <b>126,000</b>              |                |
| Program                                 | 92004      | Economic Development  |  |  |     |     | <b>126,000</b>              |                |
| Sub-Program                             | 92004002   | SP4.2 Trade, Tourism and Industrial Development                                 |  |  |     |     | <b>126,000</b>              |                |
| Project                                 | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                            |  |  | 1.0 | 1.0 | 1.0                         | <b>126,000</b> |
| Fixed assets                            |            |   |  |  |     |     | <b>126,000</b>              |                |
| 3111354 WIP - Markets                   |            |   |  |  |     |     | <b>126,000</b>              |                |

|   |            |   |                             |     |     |  | Amount (GH¢)     |
|---|------------|---|-----------------------------|-----|-----|--|------------------|
| Institution                             | 01         | Government of Ghana Sector  |                             |     |     |  |                  |
| Fund Type/Source                        | 12603      |   | <i>Total By Fund Source</i> |     |     |  | 128,592          |
| 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>96,000</b>    |
| Objective                               | 150503     | 8.2 ach hyr levs of econ prod thro divers, tech & inno                          |                             |     |     |  | 96,000           |
| Program                                 | 92004      | Economic Development  |                             |     |     |  | 96,000           |
| Sub-Program                             | 92004002   | SP4.2 Trade, Tourism and Industrial Development                                 |                             |     |     |  | 96,000           |
| Operation                               | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                                  | 1.0                         | 1.0 | 1.0 |  | 96,000           |
| Use of goods and services               |            |   |                             |     |     |  | 96,000           |
| 2210101 Printed Material and Stationery |            |   |                             |     |     |  | 1,000            |
| 2210910 Trade Promotion / Publicity     |            |   |                             |     |     |  | 95,000           |
| <b>Non Financial Assets</b>             |            |   |                             |     |     |  | <b>32,592</b>    |
| Objective                               | 150503     | 8.2 ach hyr levs of econ prod thro divers, tech & inno                          |                             |     |     |  | 32,592           |
| Program                                 | 92004      | Economic Development  |                             |     |     |  | 32,592           |
| Sub-Program                             | 92004002   | SP4.2 Trade, Tourism and Industrial Development                                 |                             |     |     |  | 32,592           |
| Project                                 | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                            | 1.0                         | 1.0 | 1.0 |  | 32,592           |
| Fixed assets                            |            |   |                             |     |     |  | 32,592           |
| 3111354 WIP - Markets                   |            |   |                             |     |     |  | 32,592           |
| <b>Amount (GH¢)</b>                     |            |   |                             |     |     |  |                  |
| Institution                             | 01         | Government of Ghana Sector  |                             |     |     |  |                  |
| Fund Type/Source                        | 14009      |   | <i>Total By Fund Source</i> |     |     |  | 1,288,000        |
| 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>Non Financial Assets</b>             |            |   |                             |     |     |  | <b>1,288,000</b> |
| Objective                               | 150503     | 8.2 ach hyr levs of econ prod thro divers, tech & inno                          |                             |     |     |  | 1,288,000        |
| Program                                 | 92004      | Economic Development  |                             |     |     |  | 1,288,000        |
| Sub-Program                             | 92004002   | SP4.2 Trade, Tourism and Industrial Development                                 |                             |     |     |  | 1,288,000        |
| Project                                 | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                            | 1.0                         | 1.0 | 1.0 |  | 1,288,000        |
| Fixed assets                            |            |   |                             |     |     |  | 1,288,000        |
| 3111354 WIP - Markets                   |            |   |                             |     |     |  | 1,288,000        |
| <b>Total Cost Centre</b>                |            |   |                             |     |     |  | <b>1,580,092</b> |

|                                  |            |   |                             |     |     |  | Amount (GH¢)  |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution                      | 01         | Government of Ghana Sector  |                             |     |     |  |               |
| Fund Type/Source                 | 12200      |   | <i>Total By Fund Source</i> |     |     |  | 14,000        |
| 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>14,000</b> |
| Objective                        | 750902     | 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas |                             |     |     |  | 14,000        |
| Program                          | 92005      | Environmental Management  |                             |     |     |  | 14,000        |
| Sub-Program                      | 92005001   | SP5.1 Disaster prevention and Management                          |                             |     |     |  | 14,000        |
| Operation                        | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                    | 1.0                         | 1.0 | 1.0 |  | 14,000        |
| Use of goods and services        |            |   |                             |     |     |  | 14,000        |
| 2210511 Local travel cost        |            |   |                             |     |     |  | 14,000        |
| <b>Amount (GH¢)</b>              |            |   |                             |     |     |  |               |
| Institution                      | 01         | Government of Ghana Sector  |                             |     |     |  |               |
| Fund Type/Source                 | 12603      |   | <i>Total By Fund Source</i> |     |     |  | 40,000        |
| 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>40,000</b> |
| Objective                        | 750902     | 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas |                             |     |     |  | 40,000        |
| Program                          | 92005      | Environmental Management  |                             |     |     |  | 40,000        |
| Sub-Program                      | 92005001   | SP5.1 Disaster prevention and Management                          |                             |     |     |  | 40,000        |
| Operation                        | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                    | 1.0                         | 1.0 | 1.0 |  | 40,000        |
| Use of goods and services        |            |   |                             |     |     |  | 40,000        |
| 2210511 Local travel cost        |            |   |                             |     |     |  | 40,000        |
| <b>Total Cost Centre</b>         |            |   |                             |     |     |  | <b>54,000</b> |

|  |            |  |                             |     |     |  | Amount (GH¢)      |
|--|------------|--|-----------------------------|-----|-----|--|-------------------|
| Institution                                | 01         | Government of Ghana Sector                                   |                             |     |     |  |                   |
| Fund Type/Source                           | 12200      |  | <i>Total By Fund Source</i> |     |     |  | 4,400             |
| Function Code                              | 71090      | Social protection n.e.c.                                     |                             |     |     |  |                   |
| Organisation                               | 2321700000 | Wassa Amenfi East Municipal - Wassa Akropong_Birth and Death |                             |     |     |  |                   |
| Location Code                              | 0110001    | Amenfi East - Wassa Akropong                                 |                             |     |     |  |                   |
| <b>Use of goods and services</b>           |            |  |                             |     |     |  | <b>4,400</b>      |
| Objective                                  | 560302     | 16.9 prvd legal identity for all, including bth registration |                             |     |     |  | 4,400             |
| Program                                    | 92002      | Social Services Delivery                                     |                             |     |     |  | 4,400             |
| Sub-Program                                | 92002004   | SP2.4 Birth and Death Registration Services                  |                             |     |     |  | 4,400             |
| Operation                                  | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS               | 1.0                         | 1.0 | 1.0 |  | 4,400             |
| Use of goods and services                  |            |  |                             |     |     |  | 4,400             |
| 2210711 Public Education and Sensitization |            |  |                             |     |     |  | 4,400             |
| <b>Amount (GH¢)</b>                        |            |  |                             |     |     |  |                   |
| Institution                                | 01         | Government of Ghana Sector                                   |                             |     |     |  |                   |
| Fund Type/Source                           | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 4,200             |
| Function Code                              | 71090      | Social protection n.e.c.                                     |                             |     |     |  |                   |
| Organisation                               | 2321700000 | Wassa Amenfi East Municipal - Wassa Akropong_Birth and Death |                             |     |     |  |                   |
| Location Code                              | 0110001    | Amenfi East - Wassa Akropong                                 |                             |     |     |  |                   |
| <b>Use of goods and services</b>           |            |  |                             |     |     |  | <b>4,200</b>      |
| Objective                                  | 560302     | 16.9 prvd legal identity for all, including bth registration |                             |     |     |  | 4,200             |
| Program                                    | 92002      | Social Services Delivery                                     |                             |     |     |  | 4,200             |
| Sub-Program                                | 92002004   | SP2.4 Birth and Death Registration Services                  |                             |     |     |  | 4,200             |
| Operation                                  | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS               | 1.0                         | 1.0 | 1.0 |  | 4,200             |
| Use of goods and services                  |            |  |                             |     |     |  | 4,200             |
| 2210711 Public Education and Sensitization |            |  |                             |     |     |  | 4,200             |
| <b>Total Cost Centre</b>                   |            |  |                             |     |     |  | <b>8,600</b>      |
| <b>Total Vote</b>                          |            |  |                             |     |     |  | <b>15,062,003</b> |

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA                                    | Compensation of Employees | Central GOG and CF Goods/Service | Capex   | Total GOG | Comp. of Emp | I Goods/Service | F Capex   | Total IGF | FUNDS / OTHERS |       |      | Development | Partner Funds | Grand Total |            |
|--|---------------------------|----------------------------------|---------|-----------|--------------|-----------------|-----------|-----------|----------------|-------|------|-------------|---------------|-------------|------------|
|  |                           |                                  |         |           |              |                 |           |           | Statutory      | Capex | ABFA |             |               |             | Others     |
| Massa Amenfi East Municipal - Massa Akrpong            | 4,178,640                 | 1,215,665                        | 975,735 | 6,370,040 | 166,702      | 2,616,189       | 2,217,509 | 5,000,400 | 0              | 0     | 0    | 25,000      | 3,501,563     | 3,526,563   | 15,082,003 |
| Management and Administration                          | 2,566,051                 | 277,087                          | 0       | 2,843,138 | 119,670      | 1,965,008       | 0         | 2,084,678 | 0              | 0     | 0    | 0           | 0             | 0           | 4,927,816  |
| SP1: General Administration                            | 2,566,051                 | 277,087                          | 0       | 2,843,138 | 69,670       | 1,965,008       | 0         | 2,034,678 | 0              | 0     | 0    | 0           | 0             | 0           | 4,877,816  |
| SP3: Human Resource Management                         | 0                         | 0                                | 0       | 0         | 50,000       | 0               | 0         | 50,000    | 0              | 0     | 0    | 0           | 0             | 0           | 50,000     |
| Social Services Delivery                               | 157,849                   | 328,660                          | 528,142 | 1,014,652 | 0            | 276,900         | 627,592   | 904,492   | 0              | 0     | 0    | 25,000      | 1,899,563     | 1,924,563   | 4,008,707  |
| SP2.1 Education, youth & sports and Library services   | 0                         | 255,968                          | 150,000 | 405,968   | 0            | 27,000          | 200,000   | 227,000   | 0              | 0     | 0    | 0           | 886,800       | 886,800     | 1,519,768  |
| SP2.3 Environmental Health and sanitation Services     | 0                         | 38,492                           | 378,142 | 416,634   | 0            | 230,500         | 427,592   | 658,092   | 0              | 0     | 0    | 0           | 1,012,763     | 1,012,763   | 2,087,489  |
| SP2.4 Birth and Death Registration Services            | 0                         | 4,200                            | 0       | 4,200     | 0            | 4,400           | 0         | 4,400     | 0              | 0     | 0    | 0           | 0             | 0           | 8,600      |
| SP2.5 Social Welfare and community services            | 157,849                   | 30,000                           | 0       | 187,849   | 0            | 15,000          | 0         | 15,000    | 0              | 0     | 0    | 25,000      | 0             | 25,000      | 392,849    |
| Infrastructure Delivery and Management                 | 377,333                   | 295,918                          | 415,000 | 1,088,251 | 7,920        | 277,281         | 1,463,917 | 1,748,118 | 0              | 0     | 0    | 0           | 314,000       | 314,000     | 3,151,369  |
| SP3.1 Roads and Transport services                     | 0                         | 30,000                           | 415,000 | 445,000   | 0            | 34,000          | 192,678   | 226,678   | 0              | 0     | 0    | 0           | 314,000       | 314,000     | 985,678    |
| SP3.2 Physical and Spatial Planning Development        | 377,333                   | 40,500                           | 0       | 417,833   | 7,920        | 100,000         | 0         | 107,920   | 0              | 0     | 0    | 0           | 0             | 0           | 525,753    |
| SP3.3 Public Works, rural housing and water management | 0                         | 225,418                          | 0       | 225,418   | 0            | 143,281         | 1,271,238 | 1,414,520 | 0              | 0     | 0    | 0           | 0             | 0           | 1,639,938  |
| Economic Development                                   | 527,141                   | 274,000                          | 32,592  | 833,733   | 0            | 83,000          | 126,000   | 209,000   | 0              | 0     | 0    | 0           | 1,288,000     | 1,288,000   | 2,330,733  |
| SP4.1 Agricultural Services and Management             | 527,141                   | 178,000                          | 0       | 705,141   | 0            | 45,500          | 0         | 45,500    | 0              | 0     | 0    | 0           | 0             | 0           | 750,641    |
| SP4.2 Trade, Tourism and Industrial Development        | 0                         | 96,000                           | 32,592  | 128,592   | 0            | 37,500          | 126,000   | 163,500   | 0              | 0     | 0    | 0           | 1,288,000     | 1,288,000   | 1,580,092  |
| Environmental Management                               | 590,266                   | 40,000                           | 0       | 590,266   | 38,112       | 14,000          | 0         | 53,112    | 0              | 0     | 0    | 0           | 0             | 0           | 643,379    |
| SP5.1 Disaster prevention and Management               | 590,266                   | 40,000                           | 0       | 590,266   | 38,112       | 14,000          | 0         | 53,112    | 0              | 0     | 0    | 0           | 0             | 0           | 643,379    |

## Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i>               | <b>2024</b><br><i>Budget</i> | <b>2025</b><br><i>forecast</i> | <b>2026</b><br><i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Wassa Amenfi East Municipal - Wassa Akropong | 10,716,661                   | 10,716,661                     | 10,823,827                     |
| 1_No Poverty                                 | 54,000                       | 54,000                         | 54,540                         |
| 12_ Responsible Consumption and Production   | 235,000                      | 235,000                        | 237,350                        |
| 16_Peace, Justice, and Strong Institutions   | 2,015,804                    | 2,015,804                      | 2,035,962                      |
| 17_Partnerships for the Goals                | 234,891                      | 234,891                        | 237,240                        |
| 2_Zero Hunger                                | 223,500                      | 223,500                        | 225,735                        |
| 3_Good Health and Well-Being                 | 2,087,489                    | 2,087,489                      | 2,108,364                      |
| 4_ Quality Education                         | 1,519,768                    | 1,519,768                      | 1,534,966                      |
| 8_ Decent Work and Economic Growth           | 1,580,092                    | 1,580,092                      | 1,595,893                      |
| 9_Industry, Innovation, and Infrastructure   | 2,766,116                    | 2,766,116                      | 2,793,777                      |
| <b>Grand Total</b>                           | 0                            | 0                              | 0                              |
|  | 10,716,661                   | 10,716,661                     | 10,823,827                     |

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

|  | <b>2022</b>   | <b>2023</b>   |                     | <b>2024</b>   | <b>2025</b>     | <b>2026</b>     |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <b>MMDA and Standardised Operation</b>               | <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                   | 10,716,661    | 10,716,661      | 10,823,827      |
| <b>9101 - Generic Operations</b>                     | 0             | 0             | 0                   | 10,716,661    | 10,716,661      | 10,823,827      |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS       | 0             | 0             | 0                   | 4,021,854     | 4,021,854       | 4,062,073       |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0             | 0             | 0                   | 6,694,807     | 6,694,807       | 6,761,755       |
| <b>Grand Total</b>                                   | 0             | 0             | 0                   | 10,716,661    | 10,716,661      | 10,823,827      |

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

|   | <b>2024</b>       | <b>2025</b>       | <b>2026</b>       |
|---|-------------------|-------------------|-------------------|
| <b>MDA and Standardised Operation</b>                       | <b>Budget</b>     | <b>forecast</b>   | <b>forecast</b>   |
| <b>Wassa Amenfi East Municipal - Wassa Akropong</b>         | <b>10,716,661</b> | <b>10,716,661</b> | <b>10,823,827</b> |
| <b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>       | <b>4,021,854</b>  | <b>4,021,854</b>  | <b>4,062,073</b>  |
|   | 143,000           | 143,000           | 144,430           |
|   | 0                 | 0                 | 0                 |
|   | 2,616,189         | 2,616,189         | 2,642,351         |
|   | 230,000           | 230,000           | 232,300           |
|   | 842,665           | 842,665           | 851,092           |
|   | 165,000           | 165,000           | 166,650           |
|   | 25,000            | 25,000            | 25,250            |
| <b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b> | <b>6,694,807</b>  | <b>6,694,807</b>  | <b>6,761,755</b>  |
|   | 2,217,509         | 2,217,509         | 2,239,684         |
|   | 120,000           | 120,000           | 121,200           |
|   | 855,735           | 855,735           | 864,292           |
|   | 964,000           | 964,000           | 973,640           |
|   | 2,537,563         | 2,537,563         | 2,562,939         |
| <b>Grand Total</b>  | <b>0</b>          | <b>0</b>          | <b>0</b>          |
|   | <b>10,716,661</b> | <b>10,716,661</b> | <b>10,823,827</b> |

## Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i>                              | <b>2024</b><br><i>Budget</i> | <b>2025</b><br><i>forecast</i> | <b>2026</b><br><i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| <b>Wassa Amenfi East Municipal - Wassa Akro</b>               | <b>10,716,661</b>            | <b>10,716,661</b>              | <b>10,823,827</b>              |
| <b>70111 Exec. &amp; leg. Organs (cs)</b>                     | <b>2,007,204</b>             | <b>2,007,204</b>               | <b>2,027,276</b>               |
|   | 20,000                       | 20,000                         | 20,200                         |
|   | 1,744,117                    | 1,744,117                      | 1,761,558                      |
|   | 243,087                      | 243,087                        | 245,518                        |
| <b>70112 Financial &amp; fiscal affairs (CS)</b>              | <b>234,891</b>               | <b>234,891</b>                 | <b>237,240</b>                 |
|   | 0                            | 0                              | 0                              |
|   | 220,891                      | 220,891                        | 223,100                        |
|   | 14,000                       | 14,000                         | 14,140                         |
| <b>70133 Overall planning &amp; statistical services (CS)</b> | <b>140,500</b>               | <b>140,500</b>                 | <b>141,905</b>                 |
|   | 18,000                       | 18,000                         | 18,180                         |
|   | 100,000                      | 100,000                        | 101,000                        |
|   | 22,500                       | 22,500                         | 22,725                         |
| <b>70360 Public order and safety n.e.c</b>                    | <b>54,000</b>                | <b>54,000</b>                  | <b>54,540</b>                  |
|   | 14,000                       | 14,000                         | 14,140                         |
|   | 40,000                       | 40,000                         | 40,400                         |
| <b>70411 General Commercial &amp; economic affairs (CS)</b>   | <b>1,580,092</b>             | <b>1,580,092</b>               | <b>1,595,893</b>               |
|   | 163,500                      | 163,500                        | 165,135                        |
|   | 128,592                      | 128,592                        | 129,878                        |
|   | 1,288,000                    | 1,288,000                      | 1,300,880                      |
| <b>70421 Agriculture cs</b>                                   | <b>223,500</b>               | <b>223,500</b>                 | <b>225,735</b>                 |
|   | 30,000                       | 30,000                         | 30,300                         |
|   | 45,500                       | 45,500                         | 45,955                         |
|   | 148,000                      | 148,000                        | 149,480                        |
| <b>70451 Road transport</b>                                   | <b>985,678</b>               | <b>985,678</b>                 | <b>995,535</b>                 |
|   | 30,000                       | 30,000                         | 30,300                         |
|   | 226,678                      | 226,678                        | 228,945                        |
|   | 120,000                      | 120,000                        | 121,200                        |
|   | 295,000                      | 295,000                        | 297,950                        |
|   | 314,000                      | 314,000                        | 317,140                        |
| <b>70610 Housing development</b>                              | <b>1,639,938</b>             | <b>1,639,938</b>               | <b>1,656,337</b>               |
|   | 20,000                       | 20,000                         | 20,200                         |
|   | 1,414,520                    | 1,414,520                      | 1,428,665                      |
|   | 120,000                      | 120,000                        | 121,200                        |
|   | 85,418                       | 85,418                         | 86,272                         |

## Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i>           | <b>2024</b>       | <b>2025</b>       | <b>2026</b>       |
|--|-------------------|-------------------|-------------------|
|  | <i>Budget</i>     | <i>forecast</i>   | <i>forecast</i>   |
| <b>70620 Community Development</b>         | <b>235,000</b>    | <b>235,000</b>    | <b>237,350</b>    |
|  | 25,000            | 25,000            | 25,250            |
|  | 15,000            | 15,000            | 15,150            |
|  | 5,000             | 5,000             | 5,050             |
|  | 165,000           | 165,000           | 166,650           |
|  | 25,000            | 25,000            | 25,250            |
| <b>70721 General Medical services (IS)</b> | <b>2,087,489</b>  | <b>2,087,489</b>  | <b>2,108,364</b>  |
|  | 658,092           | 658,092           | 664,673           |
|  | 416,634           | 416,634           | 420,801           |
|  | 150,000           | 150,000           | 151,500           |
|  | 862,763           | 862,763           | 871,390           |
| <b>70980 Education n.e.c</b>               | <b>1,519,768</b>  | <b>1,519,768</b>  | <b>1,534,966</b>  |
|  | 227,000           | 227,000           | 229,270           |
|  | 110,000           | 110,000           | 111,100           |
|  | 295,968           | 295,968           | 298,928           |
|  | 500,000           | 500,000           | 505,000           |
|  | 386,800           | 386,800           | 390,668           |
| <b>71090 Social protection n.e.c.</b>      | <b>8,600</b>      | <b>8,600</b>      | <b>8,686</b>      |
|  | 4,400             | 4,400             | 4,444             |
|  | 4,200             | 4,200             | 4,242             |
| <b>Grand Total</b>                         | <b>0</b>          | <b>0</b>          | <b>0</b>          |
|  | <b>10,716,661</b> | <b>10,716,661</b> | <b>10,823,827</b> |

## Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i>                          | <b>2024</b><br><i>Budget</i> | <b>2025</b><br><i>forecast</i> | <b>2026</b><br><i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| <b>Wassa Amenfi East Municipal - Wassa Akropong</b>       | 10,716,661                   | 10,716,661                     | 10,823,827                     |
| <b>70111</b> Exec. & leg. Organs (cs)                     | 2,007,204                    | 2,007,204                      | 2,027,276                      |
| <b>70112</b> Financial & fiscal affairs (CS)              | 234,891                      | 234,891                        | 237,240                        |
| <b>70133</b> Overall planning & statistical services (CS) | 140,500                      | 140,500                        | 141,905                        |
| <b>70360</b> Public order and safety n.e.c                | 54,000                       | 54,000                         | 54,540                         |
| <b>70411</b> General Commercial & economic affairs (CS)   | 1,580,092                    | 1,580,092                      | 1,595,893                      |
| <b>70421</b> Agriculture cs                               | 223,500                      | 223,500                        | 225,735                        |
| <b>70451</b> Road transport                               | 985,678                      | 985,678                        | 995,535                        |
| <b>70610</b> Housing development                          | 1,639,938                    | 1,639,938                      | 1,656,337                      |
| <b>70620</b> Community Development                        | 235,000                      | 235,000                        | 237,350                        |
| <b>70721</b> General Medical services (IS)                | 2,087,489                    | 2,087,489                      | 2,108,364                      |
| <b>70980</b> Education n.e.c                              | 1,519,768                    | 1,519,768                      | 1,534,966                      |
| <b>71090</b> Social protection n.e.c.                     | 8,600                        | 8,600                          | 8,686                          |
| <b>Grand Total</b>  | 0                            | 0                              | 0                              |
|   | 10,716,661                   | 10,716,661                     | 10,823,827                     |