



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**WASSA AMENFI WEST MUNICIPAL
ASSEMBLY**



The Wassa Amenfi West Municipal Assembly at its General Assembly meeting held Thursday, 27TH October, 2023 at the Municipal Assembly Hall, Asankrangwa, resolved that the 2024 Composite Budget Estimates and the Fee – Fixing and Rate Impost be approved and adopted as a working document for the Municipality for the 2024 financial year.
Below is the total breakdown of the approved budget;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,488,242.23	GH¢ 3,271,965.00	GH¢ 2,783,192.26

Total Budget GH¢ 10,543,399.49

HON. ALHAJI AZURE SULEMANA
PRESIDING MEMBER

DANIEL OKPOTI KONEY
MUNICIPAL CO-ORDINATING DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
ESTABLISHMENT AND LOCATION.....	4
PHYSICAL AND NATURAL ENVIRONMENT	6
POPULATION STRUCTURE	6
Vision.....	6
Mission	7
Goals	7
CORE FUNCTIONS.....	7
MUNICIPAL ECONOMY	8
KEY ISSUES/CHALLENGES.....	10
Key Achievements in 2022.....	11
Revenue and Expenditure Performance.....	23
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	26
Policy Outcome Indicators and Targets.....	26
Revenue Mobilization Strategies	27
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	28
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	28
PROGRAMME 2: SOCIAL SERVICES DELIVERY	44
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	59
PROGRAMME 4: ECONOMIC DEVELOPMENT	68
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	75
PART C: FINANCIAL INFORMATION	80
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	81

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT AND LOCATION

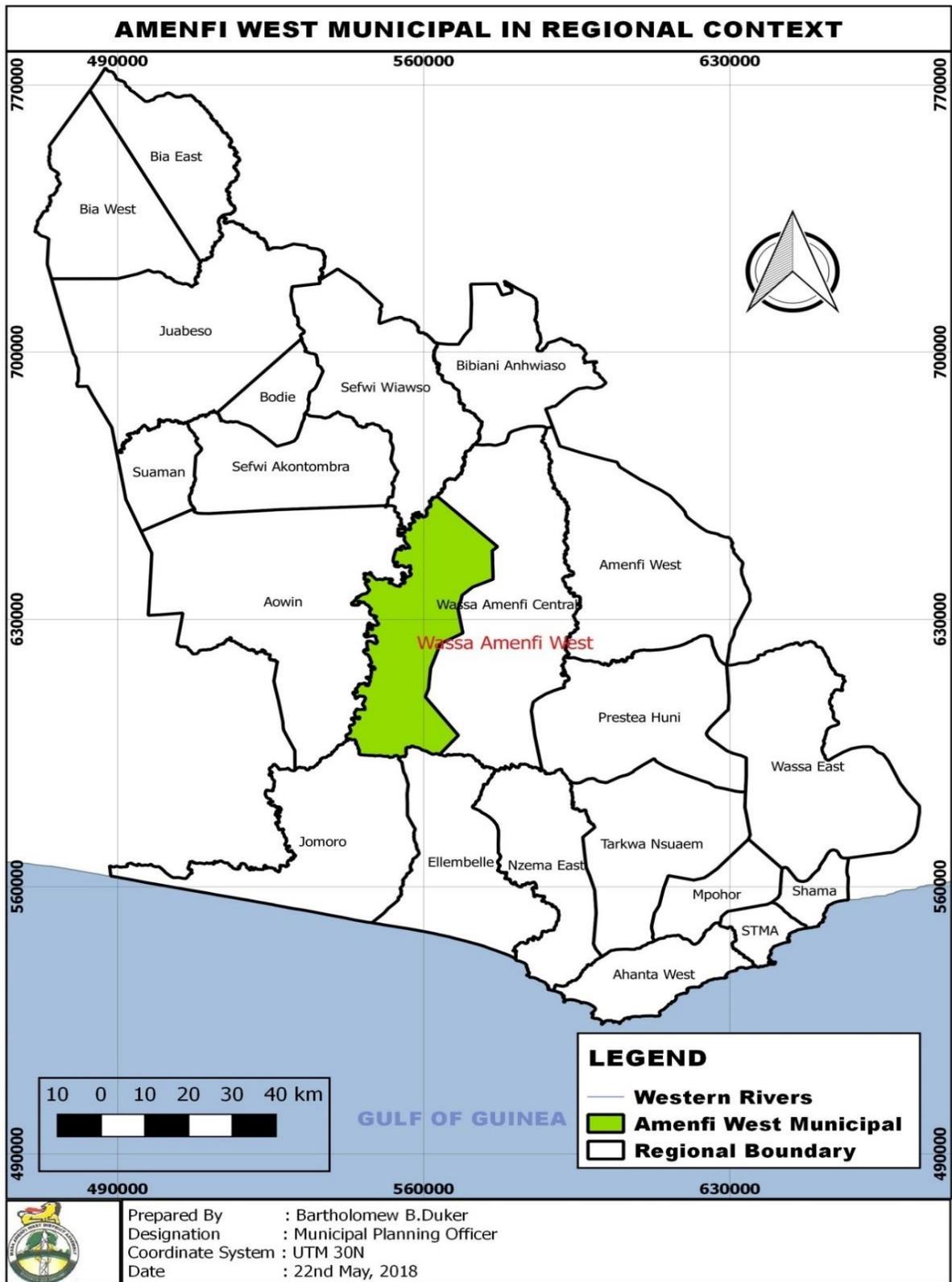
Wassa Amenfi West Municipal Assembly traces its establishment to 1956 during the era of District Commissioners. Records show that Ghana's former president; Dr Kofi Abrefa Busia was the first District Commissioner. Asankrangwa has always been its capital. Out of this authority, a number of local authorities have been carved.

In 2012 the carving out of yet another local assembly (Amenfi Central) provided a new Legislative Instrument (L.I.2012) which saw the name changing from Wassa Amenfi West District to Amenfi West District Assembly (AWDA). Later in 2021, LI2288 elevated the District Assembly to a Municipal Assembly with Hon George Agyiri as the first Municipal Chief Executive.

The Municipal is bounded to the west by Western North Region, south by Jomoro Municipal and Ellembelle District, east by Prestea Huni Valley Municipal and Wassa Amenfi Central District and north by Western North Region. WAWMA lies between latitude 5° 22'N and 5° 60'N and longitude 2° 18'W and 2° 37'W. It has a total land area of 1448.6 Square Kilometres with over 198 communities.

The Assembly has a total membership of twenty-nine (29). This is made up of nineteen (19) elected members, with eight (8) Government Appointees, the Municipal Chief Executive and the Member of Parliament.

The Assembly has the following Sub-Municipality Structures; Asankrangwa Zonal Council, Breman Zonal Council and Samreboi Zonal Council. Every Council has a Chairman, Secretary, Treasurer and assigned officers from the respective Departments and Units as the Programme Officer. The municipality has ninety (90) Unit Committee members.



PHYSICAL AND NATURAL ENVIRONMENT

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

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

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

POPULATION STRUCTURE

According to the 2021 Population and Housing Census (PHC), the population of the Wassa Amenfi West Municipal is 129,882 comprising of 53% (68,292) males and 47% (61,590) females. WAWMAs population forms 6.3% of the population of the Western Region (2,060,585). With a growth rate of 3.2%, the population is projected to reach 147,618 in 2025. The population comprise of 58.6% and 41.4% rural and urban dwellers respectively.

Vision

A world-class client-oriented local government institution where the aspirations of its inhabitants can be achieved.

Mission

The Wassa Amenfi West Municipal Assembly exists to improve upon the standard of living of its people through efficient mobilization of resources for the equitable provision of services, ensure transparency, accountability, good governance, citizens participation and promotion of sustainable local economic development in collaboration with stakeholders’.

Goals

Enabling people to improve their standard of Living”

CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- Exercise political and administrative authority in the Municipality, provide guidance, give direction to, and supervise the administrative authorities in the Municipality.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the Municipality and shall ensure the preparation of development plans and annual and medium term budgets of the Municipality related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality.
- Ensure ready access to Courts in the Municipality for the promotion of justice.

- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.

Take the steps and measures that are necessary and expedient to

- I. executes approved development plans and budgets for the Municipality;
- II. guide, encourage and support sub-Municipality local government bodies,
- III. iii. public agencies and local communities to discharge their roles in the execution of approved development plans;
- IV. iv. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - Promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, municipal and national economy.
 - Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipality, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the Municipality.
 - Finally, perform its functions, subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

MUNICIPAL ECONOMY

- **AGRICULTURE**

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

- ROAD NETWORK

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

- HEALTH

The Municipality has two (2) major Hospitals (Father Thomas Alan Rooney Memorial Hospital and Samartex Hospital), Forty-nine (49) Public Health Care Facilities and Three (3) Private Clinics (Wesley Clinic, Vintage Hospital and SR Agnes Cudjoe Memorial Hospital). The first government hospital which is completed is the Wasa Dunkwa Policlinic and it would be commissioned before the year ends. The Health infrastructure coverage and distribution reduce access to healthcare significantly.

- EDUCATION

The Municipality has 118 pre- school/ Kindergarten schools, 118 primary schools, 52 JHS, 2 SHS, and 1 Nursing Training school. There are 45 private schools in the Municipality which are all basic schools.

- ENVIRONMENT

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

- TRADE

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

- WATER AND SANITATION

Water coverage in the Municipality is 40%. The table below provides details on the water situation of the Municipality.

FACILITY	NUMBER	SERVED POPULATION	FUNC-TIONING	NOT FUNC-TIONING
Small Town Water System	3	30,615	2	-
Borehole with Hand pump	112	33,600	62	50
Mechanized Borehole	71	10,650	12	59
Hand Dug-Well with pump	5	2,500	4	1
TOTAL	190	77,365	80	110

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

- **ENERGY**

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

KEY ISSUES/CHALLENGES

- Inadequate Market Facilities and limited access to SME credit.
- Poor Road network in the Municipality hampering inter-settlements communication and increase cost of IGF generation.
- High rate of Robbery, Immigrants Issues and Prostitution by foreigners
- Illegal has altered the nature of agriculture, polluted the water bodies and the land.
- Inadequate Potable water due to the activity of Illegal mining.
- Poor infrastructure development and distribution. Abandoned GETFund Projects and a High number of Inherited on-going DACF Projects affecting development delivery.
- Absence of post-harvest storage facilities and market.

Key Achievements in 2022

Sn	Description
Economic Development (Agric And Trade)	
1.	Training Of Farmers On Post-Harvest Management By Agric Officers
2.	Periodic Home And Farm Visit By Agric Extension Officers To Demonstrate Diseases Identification.
3	The Assembly Has Distributed 9000 Oil Palm Seedlings To 200 (Male- 120, Female – 80) Farmers.
4.	Trained 315 Youth (Male-51, Female-264) In Baking, Fish Farming, Bee Keeping Across The Municipality
5.	Trained 50 Male And 157 Females (207 Participants) On Entrepreneurship And Financial Literacy From Selected Communities Within The Municipality.
6	Periodic Visit By Aeas To Farms For Monitoring And Education.
7.	Construction Of Stores At The Cuba Market Through BOT Arrangement With Traders.
8.	Completion Of Market Shed At Prestea Nkwanta, Samreboi, Mumuni, Asankrangwa Etc.
9.	Successfully Organisation Nvti Profeciency Examination And Certification For 100 Apprentices In Dressmaking. (Male-4, Female-96)

Sn	Description
Infrastructure	
1.	Completion Of A By-Pass At Asankrangwa through Jordan.
2.	Construction Of A Zonal Council Office At Asankrangwa (On-Going)
3	Tiling And Finishing Of Staff Quarters At Asankrangwa (On-Going)

4.	Grading And Gravelling Of The Site Earmarked For The Lorry Park
5	Construction Of Culvert On Asankrangwa-Yireho Road
Education	
1.	Distribution Of 700 Dual Desks To 62 Schools In The Municipality.
2.	Facilitation Of The Construction Of An Ultra Modern Class Block At Domeabra By A Fedco Ltd.
3.	Successful Organisation Of Municipal Mock For Bece Students.
Health	
1.	Commisioning And Operationalisation Of Wassa Dunkwa Policlinic

Sn	Description
Water	
1.	Construction Of Mechanised Borehole At The Asankrangwa Fire Station
2.	Construction Of Mechanised Borehole With Polytank At Moseaso, Saa, Wassa Dunkwa, Etc
3	Construction Of Borehole With Hand Pumps At Gyaman, Dorcas, Etc
Nadmo	
1.	Dredging Of The Kwama River And Streams To Curb Flood And Desilting Of Drains
2.	Periodic Community Engagement To Sensitize People In Disaster Prone Areas.
Lighting	
1	Procurement And Distribution Of 500 Pieces Of Street Bulbs To 120 Communities

Sn	Description
Roads	
1.	Reshaping Of Asankrangwa Town Roads, Kwabeng Road, Ayensukrom-Mofranfadwen Road
2.	Construction Of Box Culvert On Jordan Stretch Of The Road
Mp Capital Developments (Mpcf)	
1.	Completion Of Chps Compound At Amoakokrom, Adam Kakra, Abekoase, Etc
2.	Completion Of Jhs Project At Asuohyam, Yirase Etc
3	Construction Of Police Station At Wassa Dunkwa.



TRAINING OF TRADERS ON FINANCIAL LITERACY AND ACCESSING OF CREDITS



TRAINING OF YOUTH ON ENTREPRENEURSHIP AT THE GIFFEC ICT CENTRE



NVTI PROFECIENCY EXAMINATION AND CERTIFICATION AT ASANKRANGWA, ODA KOTOAMSO, WASSA DUNKWA



TRAINING IN BAKING AT WASSA DUNKWA



DREDGING OF RIVER BODIES IN ASANKRANGWA



ENGAGEMENT WITH INHABITANTS IN FLOOD AREAS AHEAD OF THE RAINY SEASON BY NADMO OFFICIALS.



DESILTING OF CHOKED DRAINS IN ASANKRANGWA

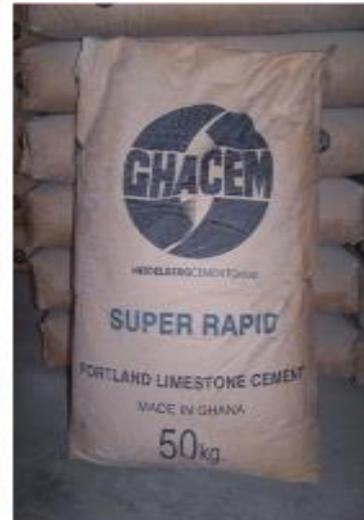


SUPPORT FOR COMMUNITY INITIATED PROJECTS

CEMENT 1670
BAGS

ROOFING SHEETS
50

STREET LIGHTS
480



24



PROCUREMENT AND SUPPLY OF SKIP CONTAINERS TO COMMUNITIES



FARM VISIT BY MUNICIPAL AGRIC DIRECTOR

RESHAPING AND GRADING OF KWABENG ROAD

YEAR AWARDED:

2023

STATUS: **Completed**

MUNICIPAL : **WASSA
AMENFI WEST**

REGION: **WESTERN
REGION**

FUNDING: DACF-RFG



26

CONSTRUCTION OF DOUBLE BOX CULVERT ON
JORDAN ROAD AT
KANTANKO



RESHAPING AND GRADING OF A SIKAFUO AMANTEM
AND JOE PADDY ROAD

YEAR AWARDED:

2023

STATUS: **Completed**

MUNICIPAL: **WASSA
AMENFI WEST**

REGION: **WESTERN
REGION**

FUNDING: DACF-
RFG



RESHAPING OF AYENSUKROM-MMOFRANFADWEN FEEDER ROAD

YEAR AWARDED:
2023

STATUS: **Completed**

MUNICIPAL WASSA
AMENFI WEST

REGION: **WESTERN
REGION**

FUNDING: DACF-RFG



28

COMPLETED BOREHOLES PROJECTS

BENEFICIARY COMMUNITIES

Asankrangwa(GNF S),
New York,
Gyaman Basic school,
Wonipaninaadue,
Dorcas,
Fobikrom,
sewayo ,
Saa CHPS,
Yewodie,
Attobrakrom



29



BEFORE



AFTER

CONSTRUCTED CULVERT ON ASANKRANGWA – YIREHO ROAD



CONSTRUCTED SCHOOL BUILDING BY FEDCO AT DOMEABRA

30

COMMISSIONED WASSA DUNKWA POLYCLINIC

START DATE:
2020

FUNDING:
GOG

STATUS:
COMPLETED
AND IN USE

An aerial photograph of the Wassa Dunkwa Polyclinic. The building is a long, single-story structure with a white roof and light green walls. It is surrounded by a paved area with parking spaces. A small blue pool or water feature is visible in the foreground. The background shows a lush green landscape with trees and a hillside.

DRILLING AND MECHANIZATION OF BOREHOLES

SOURCE OF FUNDING
DACF-RFG

CONTRACTOR
AndyMill Enterprise

YEAR STARTED
2020

STATUS
COMPLETED IN
2023

BENEFICIARY COMMUNITIES
Moseaso
Wassa Dunkwa
Altobrakrom
Samrebol
Asankrangwa
SAA



Construction of Fire Station at Asankrangwa



Construct 1 No. Zonal Council Office

Construction of 1 No. 5-Unit Accommodation for Agric Extension Officers



SOURCE OF FUNDING

DACF-RFG

STATUS

On going

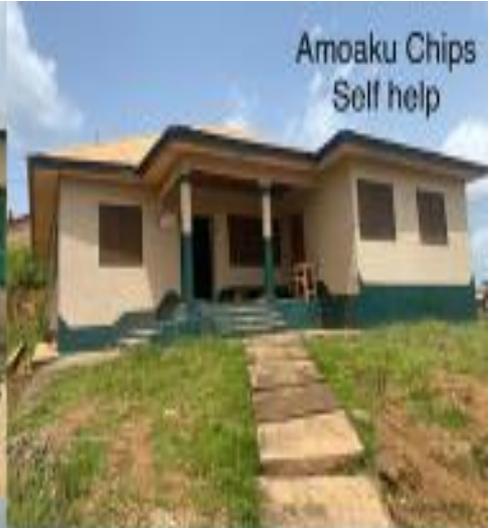
**PROJECTS FROM MP
COMMON FUND.**

**BENEFICIARY
COMMUNITIES**

ABOINKWANTA,
AMOAKU, WASSA
DUNKWA, ABEKOASE,
ASUOHYIAM,
PANTUSO, YIRASE,
ADAM KAKRA, ETC.



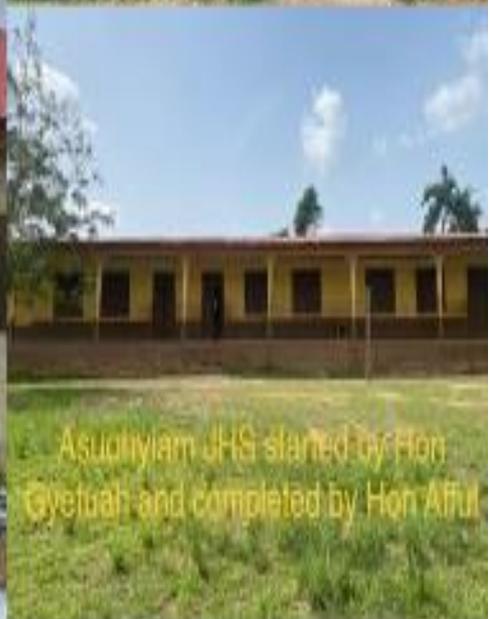
Aboi Nkwanta Chips self help project
by Hon Eric Afful



Amoaku Chips
Self help



WASSADUNKWA POLICE
STATION HON ERIC AFFUL
PROJECT



Asuohyiam JHS started by Hon
Gyefuah and completed by Hon Afful



Abekoase Chips
Compound MP's
project

Revenue and Expenditure Performance

The table below brings to bare the revenue performance of the Assembly from 2021 to August, 2023.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% perf. as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	308,978.89	96,954.80	308,978.89	81,870.16	308,978.89	276.42	0.90
Other Rates	5,000.00	1,200.00	5,000.00	0.00	15,000.00	4,000.00	26.66
Fees	122,715.00	74,364.84	137,715.00	83,408.66	152,649.29	110,552.50	75.04
Fines	11,150.00	4,160.04	11,150.00	4,496.13	40,145.00	23,850.00	59.41
Licences	277,930.00	223,284.55	362,930.00	573,603.37	645,646.00	484,022.62	74.97
Land	175,200.00	113,183.75	175,200.00	86,520.00	137,204.00	169,463.07	123.51
Rent	70,450.00	20,138.84	70,450.00	31,053.74	194,100.00	157,223.59	81.00
Sub-Total	971,423.89	533,286.82	1,071,423.89	860,952.06	1,493,723.18	949,388.12	63.56
Royalties	20,000.00	85,507.00	40,000.00	47,404.00	60,000.00	43,000.00	71.67
Total	991,423.89	618,793.82	1,111,423.89	908,356.06	1,553,723.18	992,388.12	63.87

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% perf. as at August
IGF	991,423.89	618,793.82	1,111,423.89	908,356.06	1,553,723.18	992,388.12	63.87
Compensation of Employee	2,050,391.00	2,498,772.42	3,080,260.00	3,42,699.29	3,202,813.03	3,184,384.27	99.50
Goods and Services Transfer	79,833.00	45,750.16	90,249.00	30,599.64	89,000.00	22,559.24	25.40
Assets Transfer			25,180.00				
DACF	3,936,1546.27	1,177,631.56	5,017,148.77	2,120,770.25	3,046,451.62	973,340.30	32
DACF-RFG	1,909,075.00	1,455,192.00	2,324,453.38	1,154,505.55	3,134,019.45		
MAG	109,573.00	91,700.40	59,599.70	64,979.70	32,294.33	32,294.33	100
Total	9,077,072.86	5,887,840.36	11,683,134.47	7,681,910.49	11,058,301.61	5,204,966.26	47.07

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Perf. (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,229,334.32	2,649,334.32	3,207,427.00	3,505,800.05	3,400,335.00	3,187,494.70	93.80
Goods and Service	3,391,635.00	1,899,690.11	4,180,236.00	2,673,339.98	3,715,653.00	1,988,367.40	53.60
Assets	3,456,237.00	638,064.29	4,295,472.00	1,124,858.62	3,942,314.00	339,895.20	8.7
Total	9,077,070.00	5,187,088.72	11,683,135.00	7,303,998.65	11,058,301.61	5,515,757.21	49.9

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

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
Public expenditure limited to Department Plans and Budgets	Number of planned and budgeted activities	150	80	155	70	135	80	140	145	145	150
Target local revenue mobilized to meet Recurrent Expenditure	Percentage of Recurrent Expenditure covered by IGF	70	32.8	70	34.2	70	40	80	80	90	100
SMEs identified and supported	Number Identified	170	64	89	89	70	60	80	90	90	165

to be competitive .												
Community Schemes updated and implemented	Number of Schemes in use.	5	3	4	2	4	2	2	2	2	2	2
Development Infrastructure provided to attract initiatives and interventions	Number of projects completed	15	15	24	5	15	5	5	8	10	10	
Local Innovative Financing strategies adopted to bridge infrastructure gap.	Number of strategies rolled out	3	2	4	1	5	3	3	3	3	3	3

Revenue Mobilization Strategies

1. Train Revenue Collectors on the new trend of revenue collection.
2. Prepare and distribution all the bills to rate payers by the end of January, 2023
3. Engage in Rate payer's education on radio, information centers and information van.
4. Undertake revenue taskforce activity on the rate payers who refuse to make payment on time.
5. Engage in food vendors screening and certification
6. Undertake building inspection, permitting and sermon of all deviant behaviors.
7. Prosecute all defaulters when necessary.
8. Procure all necessary logistics for revenue generation.
9. Support the activity of revenue collection.
10. Procure a Revenue Collection software.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

The Central Administration Department will continue to focus on the provision of administrative and logistical support for the efficient and effective running of the Municipal Assembly. These shall include Offices of the Municipal Chief Executive and the Presiding Member as well as the 16 technical departments of the Municipal Assembly. It ensures cordial relationship with all local development stakeholders. The department will carry out their budget programme and sub programmes with 74 staff on both Government of Ghana payroll and Retained IGF payroll and with a total allocation of GHC 3,602,275.00

The Finance Department ensures that the targeted revenue is mobilized and reported on monthly. It would also focus attention on prudent and transparent utilization of the public funds. The department will rely on 9 staff which is made up of 3 Accounts Staff, 3 Revenue

Collectors and other commission collectors to implement its budget programmes and sub programmes with a total allocation of GHC 280,000.00.

In all, 80 staff of the assembly shall carry out various activities under this budget programme using a total budgetary allocation of GH¢ 3,882,275.00.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Committees re-composition completed to be in line with new legal regime.	No. of structures recomposed	12	12	15	17	17	17
Security and Administrative Meetings Held	No. of meetings held	12	12	15	17	24	24
Administrative Reports prepared and submitted	No. of reports prepared and submitted	4	4	4	4	4	4
All Sub Municipality Offices operationalized	No. of Offices Operationalized	1	3	2	3	4	4
All Assembly vehicles maintained and in use.	No. of Vehicles in use	2	3	3	4	4	4

3. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects planned in the 2024 Annual Action Plan to be undertaken by the sub-programme;

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Management Meetings	Construction of Asankrangwa Zonal Council Office at Asankrangwa
Organize District Committee against Illegal Mining (DCIM) Meetings	
Monitor School Feeding Programme	
Organize Independence Day Celebration	
Maintenance & Servicing of Official Vehicles	
Support implementation of All Government's Interventions/Flagship Programmes	
Provide Protocol Services	

Organize MCE's Community visitations	
Organize Farmer's Day Celebration	
Support Chieftaincy Matters e.g. Celebration of Festivals	
Hype 1st May celebrations to boost domestic tourism	
Renovation of Administrative Offices and Official Bungalows	
Submission of Quarterly Reports by Hon. Assembly Members	
Support Community Initiated Projects	
Support NCCE Activities	
Support National Youth Authority Activities	
Support CHRAJ Activities	
Support activities of the Labour Department in combating Child Labour	
Support NGOs/CBOs Activities	
Support Activities of Social Audit Committee	
Support Clients Service Unit operations and Activities	
Facilitate the connectivity and extension of electricity	
Support activities of Community Resource Management Areas (CREMAs)	
Support Complementary Education Agency Programmes/Activities	
Support activities and operations of Municipal Sports Unit	
Support Minerals Commission Activities	
Support MP's Projects and Activities	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The sub programme will continue in 2024, explore non - traditional revenue sources like Donor Grants, Corporate Social Responsibility, Project Performance driven Loans, Grant Proposals, International Grant Competitions, etc. To ensure sustainability and easy rollout, the sub programme will continue to pursue the establishment of the Programme Secretariat for the Municipal Budget Support Programme to meet its objectives.

The sub programme is projected to raise a total of GHC 1,923,124.39 from Retained IGF sources. It is planned that this revenue target would meet 85% of the municipality's total recurrent expenditure. This local policy would free significant resources from the Common Fund (Assembly) to undertake infrastructure development.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Items in the RIAP implemented	No. of Items Implemented	20	15	All	All	All	All
Items in the Fee Fixing Resolution activated	% of items activated	70%	80%	85%	95%	95%	100%
Public Social Accountability Platforms organized	No. of platforms organized	4	3	4	8	10	10
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted	12	8	12	12	12	12
Quarterly internal audit conducted on all accounts	No. of time accounts are audited	4	2	4	4	4	4

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

Standardized Operations	Standardized Projects
Training of Revenue collectors on good Revenue Mobilization Techniques	
Organize Revenue Mobilization Campaign	
Capacity building for Accounting Staff	
Training of Area Council Members on Revenue Mobilization	
Prepare Audit Annual Action Plan	
Prepare Quarterly Audit Report	
Prepare Annual Internal Audit Report	
Organize Audit Committee Meetings	
Undertake Special Audit Activities	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 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 HRMI data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff built on Key HR topics	No. of staff trained	3	3	5	5	4	4

Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	1	2	3	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	47	130	130	150	150	150

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects planned in the 2023 Annual Action Plan to be undertaken by the sub-programme.

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training Staff on Service Delivery Standards, Code of Conducts	
Organise Training on Defensive Driving, Road safety regulations for Assembly Members and Drivers	
Organize Training for Assembly Members on Roles and Duties	
Train Staff on Performance Appraisal	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The Sub Programme will see to the implementation and reporting on the 2022 - 2024 Municipal Medium Term Development Plan and the 2024 Annual Action Plan. It would deepen participatory planning, implementation, monitoring and reporting in the municipality.

The Sub programme would also see to the Implementation, Monitoring and Reporting on the 2024 Municipal Composite Budget and Local Economic Policies. The Programme Secretariat of the Municipal Budget Support Programme would continue to identify and draft all documents necessary to raise revenue from non-traditional funding sources.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitoring of projects and programmes	No. of site visits undertaken	4	8	10	15	15	15
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	Municipality Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June					
Increased citizen's participation in planning, budgeting and implementation	Number of public hearings organized	4	4	4	4	4	4
	Number of Town-Hall meetings organized	4	4	6	6	6	6
	Community Action Plans prepared	50	50	50	80	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Quarterly MPCU Meetings	
Organize Town Hall Meetings	
Prepare Concept Notes on New Projects	
Prepare Quarterly and Annual Progress Reports	
Conduct Mid-Term Evaluation of 2022-2025 Medium Term Development Plan	
Organize Quarterly Projects/Programmes Monitoring Exercises	

Organize M&E Review Meetings	
Organize Inter-service and Inter-sectorial meetings	
Organize Participatory Monitoring and Evaluation (PM&E) Meetings	
Conduct Evaluations on Interventions	
Prepare Municipal Budget, Fee Fixing Resolution (FFR) and Revenue Improvement Action Plan (RIAP)2024	
Organize Budget Hearing Approval Meetings	
Implement and Monitor the Composite Budget, Fee Fixing Resolution (FFR) and Revenue Improvement Action Plan (RIAP)	
Evaluate and Review the Municipal Budget, Fee Fixing Resolution (FFR) and Revenue Improvement Action Plan (RIAP)	
Organize Rate Payer's Education and Sensitization	

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

In preparation towards the next Assembly, the Approving Assembly approved 4.5% of the expenditure budget to cater for Programme of Action for the Office of the Presiding Member.

3. Budget Sub-Programme Results Statement

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

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 the Sub-committees held	No. of meetings of the Sub-committees held	15	10	28	28	28	28
PRCC and Executive Committee meetings held	No. of Executive Committee meetings held	3	4	4	4	4	4
Capacity of Assembly Members Built	No. organized	1	1	2	3	3	3

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects planned in the 2024 Annual Action Plan to be undertaken by the sub-programme

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize General Assembly meetings	Construction Zonal Council Office
Organize Executive Committee meetings	Renovate / Complete the Assembly Hall Chamber
Organise PRCC meetings	
Organize quarterly subcommittee meetings	
Post and Train a Secretary to the Office of the PM	
Train the Assembly Members on Functions and Duties	

SUB-PROGRAMME 1.6 STATISTICS

1. Budget Sub-Programme Objective

- Build a reliable and comprehensive database and update regularly.
- Coordinate database collection and management activities in the Municipality.

2. Budget Sub-Programme Description

The Statistics sub-programme seeks to develop a reliable, resilient and comprehensive database for the municipality. The department is to analyse the accrued data and use it as the basis to inform management to make a necessary decision. The data would cover business entities, rate payers, transport and all sectors of the local economy of the municipality. The sub-programme would be carried out through ensuring regular updates of the data which would be useful for all other department of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Accurate and comprehensive data updated and submitted to Management	No. of updates and submissions done	5	8	10	15	20	20
Build Various Database for the Municipality	Number of Data collected	3	2	4	6	10	10
Coordinate department activities relating to data Collection	Departments Engaged	2	5	7	9	12	12

Conduct Development Data Collection and Management	Report Submitted	1	2	4	5	6	6
--	------------------	---	---	---	---	---	---

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2023 Annual Action Plan to be undertaken by the sub-programme.

Operations	Projects
Validate property rate data and update enumerated taxable properties and services to assist in fee fixing preparation	
Organise data collection to update WAWMA Data Hub	
Conduct feasibility studies and establish database of roads, water and sanitation facilities	
Update the District Development Data Platform	
Investigate implemented public projects(field work) functionality and impact livelihoods of the people	
Conduct research to ascertain client satisfaction on service provided(Sanitation / permitting,etc)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Social Service Delivery Budget Programme will continue in the 2022 Budget Year to building a reliable socio – economic data base, completing prioritized projects, mainstreaming their activities and ensuring increased participation, exploring Corporate Social Responsibilities in local social services delivery, position itself to take advantage of every national intervention Programme and approve a Sector Investment Opportunity Plan to guide potential investors.

The budget programme with the highest allocation of resources, the municipality would be expecting a lot of activities implemented through this budget programme in 2024. Key challenges will include the partial status of the migration of the Education, Youth and Sports and Health Departments; regular budget reviews to meet national level initiated interventions; inadequate staffing and logistics.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The budget Sub programme will also focus attention on harmonizing all youth interventions under one Office. Encourage registration of all youth groups; Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly; organize the Municipal Youth Summit and revive a local FM station invented by students. The Sub programme will also prepare a Municipal Sports

Development Plan which is expected to identify at most 3 sporting discipline for local development.

Organizational units in carrying the sub-programme include the Municipality Education Unit, Non-Formal Education Unit, Youth Unit and Sports Unit. In carrying out activities under this sub-programme, GHC 933,472.88 is allocated.

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
External examinations participated	BECE pass rate	75	85	95	95	100	100
	WASCE pass rate	75	85	95	95	100	100
Organized quarterly MEOC meetings	No. of meetings organized	4	4	4	4	4	4
Educational infrastructure provided	No. of 3 Units classroom block completed	4	2	2	2	2	2
	No. of 6 Units classroom block completed	5	2	2	2	2	2

	No. of Offices Phase Completed.	1	1	1	1	1	1
--	---------------------------------	---	---	---	---	---	---

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct mock exams for BECE candidates	1no. 3 unit classroom block - Bene Nkwanta
Organise Workshops / seminars/ conferences	Construction of Municipal Education Directorate Offices
Organize My first Day at school for KG & P1 new entrants	Construction of 1 No. 6 Units Classroom Block - Moseaso
Monitor Instructions and Activities in Schools	3Units Classroom at Kwekukrom
Organize Competitions in Science / Mathematics / English etc.	Construction of 1No, 6Unit Classroom block - Kwabeng
Participate in Annual STMIE Regional workshop	Construction of 1No. 3 Units Classroom block – Nyame Nndae
Supply of 5,000 furniture to schools (Dual & Mono)	
Institute Sponsorship Scheme for Teacher Trainees	
Facilitate the recruitment of completed Educational Certificates Holders	
Organize retention programmes for females in schools	
Support 25% of Public Schools to address challenges	

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Anticipated challenges include poor roads network linking facilities, lack of Physician Assistants, lack of critical logistics and consumables, rippling effect of NHIS challenges, lack of staff accommodation, Absence of a Municipality Store House.

The Environmental Health Unit shall focus on adopting local strategies to ensure clean and green communities. Develop dump sites. Build one Slaughter slab and refuse bays. Position litter bin at vantage points to reduce littering. Improve on the management of public toilets. Intensify of the pounding of stray animals.

The unit will be implementing its activities with 27 staffs. Challenges during implementation may include political interferences, lack of a waste treatment plant, staff refusal to review work schedule, lack of means of transport.

3. Budget Sub-Programme Results Statement

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

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 functional Health centers.	35	45	50	50	50	50
Increased public health education to communities.	Number of communities sensitized	42	68	78	95	127	127
Food venders medically screened and licensed	No. of venders screened and licensed	80	170	269	450	650	650
Stray animals arrested	No. of animals	50	20	100	150	200	250
Sanitation campaigns organized	No. of campaigns	9	15	19	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support 25% Public Health Facilities to address challenges	Completion of the Prestea Nkwanta CHPS Compound
Conduct Monitoring and support visit to sub-municipals and CHPS zones annually	Completion of CHPS Compound – Woman No Good
Organize annual training for staff on the implementation of CHPS activities/services	Completion of CHPS Compound – Toronpan
Orient at least 60 staff on essential nutrition actions for infant and child every year	
Monitor the implementation of Infection Preventive and control activities in all facilities	

Procure medicines for health care service delivery	
Procure non-medicines and consumables for health care service delivery	
Procure sonic aid for all health facilities	
Organize durbar to engage the populace on malaria control intervention in selected communities	
Build Municipal capacity in alert and response on IHR	
Conduct Case search / contact investigation for Epidemic Prone Diseases including COVID-19	
Organize performance review meeting	
Organize reproductive and child health programmes	
Organize monthly radio show on non-communicable disease	
Train staff in Infection Preventive and control	
Organize disease surveillance programmes	
Organize Tuberculosis Control Programmes	
Expand Immunization Programme	
Neglected tropical diseases	
Organize nutrition and child health programmes	
Train CHOs in HIV/AIDS testing and counseling	
Hold quarterly Radio/local FM talk show to sensitize te general public on HIV/AIDS	
Celebrate World AIDS Day Annually	
organized know your status campaign for HIV/AIDS	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The Community Development Unit shall lead the municipal strategy of community led infrastructure provision. Assist communities to prepare and implement their Community Action Plans, monitor community services like water facilities, street lighting system, community Centers, health care facilities, public places of convenience. Monitor the implementation of the Municipality bye laws and perform other traditional functions.

A total allocation of GHC 511,441.88 is made to the department to implement outlined activities with 6 staffs.

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enrolment more people into LEAP	No. of people enrolled	100	50	150	150	150	150
Financial Support to PWDs	No. of PWDs supported financially	25	55	75	75	75	75
Collate data on vulnerable situation in the Municipality	No. of communities	0	0	50	50	50	50
Monitor activities of early childhood development center.	Number of childhood development Centres monitored	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Perform Needs Assessment for PWD Applicants	
Support and empower PWD applicants	
Monitor Persons with Disability	
Ensure payment of Cash Grants to all LEAP beneficiaries	
Monitoring of the Day-Care Centres within the Municipality	
Organize sensitization programmes relating to child right, protection and promotion for at least 16 communities	
Organize data collection exercise on vulnerable groups	

Settle and close child maintenance cases	
Undertake Social Enquiries	
Form 3 VSLAs in 3 communities	
Organize Alternative Livelihood Programmes for PWDS eg. Soap Making	
Sensitize communities on Gender Based Violence	
Organize capacity building programme for LEAP community focal persons	
Sensitize families on child labour in 10 communities	
Sensitize citizens against stigma, abuse, discrimination and harassment of vulnerable people	
Sensitize and support PWDs on good management of fund	
Encourage PWDs to take up leadership positions eg. Assembly member	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To build a comprehensive data on the births and deaths in the Municipality.
- To lead the process of ascertaining the birth and death rate of the district.

2. Budget Sub- Programme Description

The budget Sub programme seek to lay the foundation to ensuring the proper integration of Birth and Death issues into Municipal Planning and Budgeting and Management Decision Making. The Birth and Death Department shall identify and register every person who is given birth to and who dies in the Municipality. The department would carry out outreach programs across the municipality to ensure a wide coverage of birth and death situation in the municipality.

A total allocation of GHC 95,221.21 is made to the department to implement outlined activities.

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ensure total coverage of the municipality	Number of Outreach program	2	3	4	4	4	4
Increase the number of late registration	Number of late registration carried out	1750	1800	3000	3500	4000	4000
Increase the registration of Fresh birth	CHPs Compounds and Health facilities visited	15	20	30	35	40	40
Expand the awareness of the Registration of Death relatives	Visit to Local Radio Station to educate the populace	1	3	4	5	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Outreach programmes to register all infant births and deaths	
Organize Mobile registration exercise	
Organize Child Health Promotion week celebration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- i. Support and strengthen participation of communities in water and sanitation management.
- ii. To Ensure Public Safety from Contaminated Food and good environmental sanitation

Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Community. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The activities of this Sub-Programme would be funded by GoG, IGF, and DACF.

The current staff strength to carry out the activities of this Sub-Programmes is Forty-Two (42) with 27 on GoG payroll and 15 on Assembly IGF payroll

Challenges faced by the sub-program

- I. Inadequate Land-Fill Sites
- II. Lack of Liquid Waste Treatment Plants (Waste Stabilization Pond)
- III. Lack of Septic Emptyer
- IV. Inadequate Refuse Skip Containers and Refuse Litter Bins

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve Environmental Sanitation	No. of clean up exercises organized	48	16	50	50	50	50
Improve Environmental Sanitation	No. of communal containers procured	11	8	10	10	10	10
Support Household Toilet Facilities	No. of Households supported with toilet facility	368	50	950	950	950	950
Food Vendors Medically Screened	Number food vendors medically screened and certified	4600	3644	5000	5000	5000	5000
Organize School Hygiene Education	No. of Schools sensitized on Hygiene	100	57	100	100	100	100
Stray Animals impounded	No. of animals impounded	80	-	100	100	100	100
Sanitation Campaigns Organized	No. of campaigns	48	35	25	30	30	30
Evacuation of Refuse	No. of Refuse sites cleared	6	4	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Organize domiciliary, hospitality and industrial inspection of premises	Construction of 10Unit water closet - ASECTECH
Organize education on rearing and control of straying animals	
Arrest and impound Straying Animals	
Organize market Inspection of canned foods, drinks and fish	
Educate traders on food hygiene and arrangement of food stuffs	
Institute Pay-As-You-Dump Policy	
Celebrate World Environmental Day Annually	
Organize Slaughter slab hygiene education	
Intensify ante mortem and post mortem inspection	
supervise and monitor access to potable water in the communities	
Organize Health/Hygiene Education in 30 Basic Schools	
Push refuse dump sites	
Purchase Sanitary Tools and Safety Clothes	
De-silt Drains and monthly clean-up	
Hire Labourers during sanitation emergencies	
Promote household latrine construction and Hygiene Education in 20 communities (CLTS)	
Manage cemeteries and Pauper Burial	
Organize Medical Screening of Food Vendors and Handlers	
Organize Disinfection & Disinfestation Activities	
Organize Quarterly Review Meetings for Environmental Health Technical Staff	
Organize In-Service Training (workshop) for EHOs	
Attend Annual Performance Review Meetings	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The Municipal Assembly lacks critical infrastructure in almost every sector. The budget programme is expected to come under pressure in 2023 hence the allocation. Three (3) departments would be implementing the budget programmes with 9 staffs with a total allocation of GHC 2,562,379.00

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level;
- Advise on preparation of structures for towns and villages within the Municipality;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the sitting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit is the Physical Planning Department. The department has 3 staffs to implement activities with a total allocation of GHC 160,845.91

Key challenges are staffing, logistical constraints and political interference.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Valuation of Properties in 1 Councils	No. of properties valuated	5000	6000	6000	6500	6500	6500
Preparation of Base Maps and Local Plans	Number of communities with base maps	3	3	3	3	3	3
	Number of communities with local plans	10	15	20	50	50	50
Street Named and Property Addressed	Number of streets named	20	50	75	90	90	90
	Number of properties addressed	500	700	1000	1500	1500	1500
committee meetings organized	No. of meetings organized	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Retracing of Old Planning Schemes	
Preparation of Planning Schemes	
Extension of Schemes	
Public Education on Building Permits	
Undertake Street Naming Exercise and Property Addressing System	
Organize Technical Sub-Committee Meetings	
Organize Spatial Planning Committee Meetings	
Monitoring and Site Inspections	

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

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

There are 5 staffs in the Works Department. An allocation of GHC 1,513,272.71 is made for the department.

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Project inspection	Number of site meetings organized	9	6	17	25	30	30
Repair all broken down water facilities	Number of Facilities repaired	10	9	17	25	30	30
Reshaping of feeder roads	Number of km of road reshaped	45	58	80	100	130	145
Keep all heavy duty equipment on road	No. of equipment maintained	5	5	5	5	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Development Control Programmes	Provision of Street Lights along major Roads
Organize Post Contract Administration Service	Construction of Boreholes (Mechanised and Hand Pumps)
Prepare Operation and Maintenance Plan	Construct 1 No. 5-Unit Accommodation for Agric Extension Officers including landscaping
Organize training on Contract Management of Physical Project	Reshape Ayensukrom to Mmofranfadwen Feeder
	Reshape Feeder Roads across the Municipality.

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- I. To attain efficient cost-effective and sustainable integrated road transport system responsive to the needs of society.
- II. To provide a cost effective and sustainable integrated road transport system to ensure accessibility, safety, and reliability for national development.
- III. To progressively improve the proportion of road in good condition in each MMDA

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programs that aims to improve road conditions in MMDA. Under this sub-programme reforms including feeder roads, urban roads constructions and maintenance, grading, reshaping and spot improvements are adequately addressed. The road and transport is delivering the sub-programme, these sub-programmes includes;

- I. Efficiently manage road transport infrastructure, coordinate and integrate the operations of different transport modes in order to efficiently move people and service in a safe, efficient and sustainable manner in the MMDAs.
- II. Collaborate with other departments, ensure efficient traffic management systems and road safety.
- III. Develop and apply social, economic and environmental criteria for selection of projects.
- IV. Collaborate with other departments, progressively improve environmental conditions along the roads in MMDAs.
- V. Collaborate with the regional roads department and other road agencies in the management of the network within the MMDA.
- VI. Reduce average travel time on roads in each MMDA
- VII. Progressively improve the proportion of road network in good condition in each MMDA

The sub-programme is managed by two (2) staffs. The Sub-programme is funded from the central government transfers and Assembly's internally generated funds and the district development facility fund.

The total allocation to finance the activities under this programme is GHC 888,261.50.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Kilometres of roads condition	Kilometres of roads rehabilitated and road maintained	138.2km	55Km	85km	100km	150km	150km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Acquisition of movable and immovable assets.

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The programme will be delivered by 13 staff with an allocation of GHC 1,038,726.00

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The Unit has 9 officers comprising BAC Head, Driver and a Secretary. Others are the RTF Head, 2 Technical Staff, an Accounts Clerk and Security Officers. GHC 434,144.53 is allocated to the Department.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
MSE BAC trainings organized	No. of training organized	25	15	35	45	45	45
MSE supported to participate in trade fairs	No. of SMEs supported to attend trade fairs	10	5	10	10	10	10
RTF services improved	No. Of client's monthly	101	120	120	135	135	135

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Stakeholders Meeting	Provision of 2 No Market Sheds – prestea Nkwanta, Moseaso,
Organize Financial Literacy Training	Construction of 3 No. Market shed at Asankrangwa Cuba, Mumuni,
Support Business Formalization	Construction of 2 No. Market shed at Mumuni and Asankrangwa
Organise Business Counselling	
Organise Business Coaching and Internship Training	
Organise NVTI Proficiency Examination	

Organise Technical Apprentice Training	
Provide Business Development Service (BDS) Start-up kits	
Facilitate access to Matching Grant Fund (MGF)	
Facilitate access to Rural Enterprise Development Fund (REDF)	
Organise MSE Sub Committee Meetings	
Organise Consultative meetings on Africa Continental Free Trade Area (AFCTA)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The Department of Agriculture will be implementing this Budget Sub programme with 13 staff of various grades and specializations with a budgetary allocation of GHC 604,580.52.

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

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
All department trainings and meetings organized	No. of trainings and meetings	12	12	25	25	25	25
Sector interventions implemented and reported.	No. of quarterly reports submitted	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate training of 3 women FBOs in group dynamics	Construct 1 No. 5-Unit Accommodation for Agric Extension Officers <i>including</i> landscaping at Asankrangwa
Build capacity of rice farmers on improved technology	
Organize Quarterly Management Meetings	
Organize TEDMAG training for MDA MAOs and AEA	
Organize MDA Quarterly visit to operational areas	
Sensitize farmers on Planting for Food and Jobs Flagship Programme	
Train 40 Farmers and PLWD on gaps in Rice Production	
Design and facilitate adaptive research and demonstration	
Train pig farmers on good husbandry practices	
Support Implementation of Government's Flagship Programmes in Agriculture e.g., PERD etc.	
Train farmers on vegetable production	
Organize Farm and Home Visit for AEAs	
Facilitate training of 40 women on use of pesticides	
Organize vaccination campaign on livestock and poultry	
Train Farmers on Post-harvest Handling	
Construct 3 No. Fish Ponds for Women Association	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

A total allocation of GHC 104,650.00 is made to implement this budget Programme.

There are 9 officers from NADMO and an unknown number from Forestry Office to deliver this programme

SUB-PROGRAMME 5.1 Disaster Prevention and Management
Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

An allocation of GHC 94,650.00 is for the Sub programme.

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	150	50	75	50	50	50
Training for Disaster volunteers organized	No. of volunteers trained	30	35	45	50	50	50
Campaigns on disaster prevention organized	No. of campaigns organized	3	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Compile and submit reports on disasters, etc. – monthly, quarterly, mid-year and annually	Construction of Fire Service Station office at Asankrangwa
Educate and sensitise the public on disaster risk reduction (DRR) and climate change risk management.	
Hold municipal secretariat/technical committees/municipal disaster management committee meetings.	
Identify hazards and vulnerabilities	
Undertake clean-up activities	
Establish/rejuvenate Disaster Volunteer Groups (DVGs) and train them.	
Identify safe havens (emergency shelters)	
Provide relief support to victims of disasters	
Evacuate displaced victims to emergency shelters	
Monitor areas liable to flooding	
Undertake tree planting in deforested areas	
Train staff on disaster risk reduction and climate change/risk management	
Build capacity of Assembly Members, Chiefs and other stakeholders on disaster risk reduction (DRR) and climate change risk management	
Assembly's Preparedness for Pandemics / Emergencies	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

An allocation of GHC 10,000.00 is made towards this Sub programme.

Budget Sub-Programme Results Statement

The table 37 below indicates the main outputs, its indicators and projections by which the Municipality measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipality's estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support government intervention	Supported Intervention	1	3	5	5	5	5
Submit reports	No. of quarters	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Survey and Demarcate 120ha Land	
Check survey and Mapping of 120ha Compartments	
Maintain Forest 1,062km Reserves Boundaries (Boundary Cleaning, Inspection, Patrols)	
Engage community work gang to undertake maintenance of 1,106,65ha planted degraded watershed	
Liaise with Cocobod to identify farmers for 800,000ha climate smart cocoa/trees on farms/plantation, amenity planting	
Maintain admitted 168 km farm/internal boundaries planting	
Distribute 480,000tree seedlings to farmers, communities, plantation developers etc within ecological corridor	
Identify and replace missing/broken/defaced external boundary pillars	
Plant 80km forest reserve boundaries	
Engage community work gang to undertake maintenance of 144km planted forest reserve boundaries	
Production of 1,899,000 tree seedlings by Nursery Operators	
Coordinate the production and delivery of 200,000 seedlings to designated points	
Community work gangs to undertake maintenance/tending of 8,764,74ha enrichment planting strips	
Reclaim 10 hectares of degraded lands and plant economic tress	
Plant trees along streams and river bodies	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: WASSA AMENFI WEST MUNICIPAL ASSEMBLY

Funding Source:

Approved Budget:

SN	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction Of 4 Unit Zonal Council Office At Asankrangwa	Appileo Company Ltd, Asankrangwa	70%	360,000.00	284,627.65	75,372.35	75,372.35	75,372.35	75,372.35	75,372.35
2		1No. 3Units Classroom Block-Kwabeng	Figenco Ventures	90%	259,967.47	216,126.00	43,841.47	43,841.47	43,841.47	43,841.47	43,841.47
3		1No. 3Units Classroom Block-Kwekukrom	Anyah Const. Ltd	100%	277,106.65	226,494.24	50,612.41	50,612.41	50,612.41	50,612.41	50,612.41
4		1No. 6Units Classroom Block-Moseaso	Ekow Boison & Sons Trading and Const. Ltd	95%	521,486.23	365,923.95	155,562.28	100,000.00	100,000.00	100,000.00	100,000.00
5		1No. 3Units Classroom Block-Nyame Nndae	Anyah Const. Ltd	95%	195,185.63	146,637.58	48,548.05	49,000.00	49,000.00	49,000.00	49,000.00
6		Municipal Education Office Complex	Appileo Company Ltd, Asankrangwa	100%	708,968.50	701,949.10	7,019.40	7,019.00	7,019.00	7,019.00	7,019.00
7		1No. CHPS Compound-Toropan	Esikumaman Comp. Ltd	100%	259,351.65	78,319.73	181,031.92	32,000.00	32,000.00	32,000.00	32,000.00

8	1No. CHPS Compound- Woman No Good	Aduaba & Sons Comp. Ltd.	100%	241,180.45	235,198.18	5,982.27	6,000.00	6,000.00	6,000.00	6,000.00
9	1No. CHPS Compound and Quarters-Prestea Nkwanta	Esikumaman Comp. Ltd	100%	391,849.00	381,849.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10	1No. 10Squating Water Closet Toilet	Anyah Const. Ltd	70%	130,181.00	75,584.08	54,653.85	57,000.00	57,000.00	57,000.00	57,000.00
11	Counterpart Funding Toward SIF Project		100%	593,602.60	275,000.00	323,602.60	135,000.00	135,000.00	135,000.00	135,000.00
12	Construction Of Staff Accommodation For Agric	Applleo Company Ltd, Asankrangwa	70%	150,000.00	112,790.00	37,210.00	37,210.00	37,210.00	37,210.00	37,210.00
13	Construction Of Hand Pump Boreholes	Andy mill Enterprise	80%	135,000.00	118,378.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00
14	Construction Of Hand Pump Boreholes	Andy mill Enterprise	80%	108,000.00	76,660.00	31,340.00	31,340.00	31,340.00	31,340.00	31,340.00
15	Construction Of Hand Pump Boreholes	Andy mill Enterprise	80%	100,000.00	70,658.00	29,342.00	29,342.00	29,342.00	29,342.00	29,342.00
16	Const. Of Market Shed At Moseaso	K. Armah Comp. Ltd	78%	56,000.00	19,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
17	Construction Of Market Shed (Cuba)	MEIKOFSU COMP. LTD	90%	210,000.00	147,124.50	139,655.99	62,875.50	62,875.50	62,875.50	62,875.50
18	Construction Of Market Shed (Mumuni)	MEIKOFSU COMP. LTD	80%	142,846.45	96,181.47	103,649.98	46,664.98	46,664.98	46,664.98	46,664.98

19	Rehabilitation Of Market Shed-Samreboi	K. Armah Comp. Ltd	100%	56,000.00	47,703.25	8,296.75	8,296.75	8,296.75	8,296.75	8,296.75	8,296.75
20	Market Shed At Prestea Nkwanta	K. Armah Comp. Ltd	100%	56,000.00	47,692.70	8,307.30	8,307.30	8,307.30	8,307.30	8,307.30	8,307.30
21	Construction Of By Pass - Asankrangwa	Mashidon Enterprise	100%	271,200.00	268,922.50	2,277.50	2,277.50	2,277.50	2,277.50	2,277.50	2,277.50
22	Construction Of A Fire Station At Asankrangwa	Brakotek Ventures	80%	400,000.00	328,350.00	71,650.00	71,650.00	71,650.00	71,650.00	71,650.00	71,650.00

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Reshaping Of Roads	Reshaping	DACF-RFG	361,344.00	Yet to Start	
2	Reshaping of Deplorable roads	Reshaping	DACF	100,000.00		
3	Construction Of Slaughter Slab	Slaughter Slab	IGF	240,000.00		
4	1no. 3 Unit Classroom Block - Bene Nkwanta	School	DACF-RFG	350,000.00		
5	Redevelopment Of Asankrangua Buadum School	School	DACF	100,000.00		
6	Construction Of Lorry Park at Asankrangwa	Lorry	DACF-RFG	714,417.00		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,488,242		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,543,400	280,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,302,135		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	142,800		
330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	10,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	744,417		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	114,200		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	988,539		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	933,472		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	560,000		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	450,800		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	94,650		
750503 4.7 ens all lms acq knwl & skills needed to promote sust dev't	0	434,145		
Grand Total ¢	10,543,400	10,543,400	0	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
229 01 01 001 25					
Central Administration, Administration (Assembly Office),		10,543,399.65	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES FOR THE YEAR 2024					
Property income [GFS]		323,709.89	0.00	0.00	0.00
1412022	Property Rate	293,228.89	0.00	0.00	0.00
1413002	Basic Rate	15,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	15,481.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND, CONCESSION AND ROYALTIES FOR THE YEAR 2024					
Property income [GFS]		302,985.00	0.00	0.00	0.00
1412002	Concessions	70,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	13,900.00	0.00	0.00	0.00
1412032	Building Processing Charge	159,085.00	0.00	0.00	0.00
<i>Output</i> 0003 LOCAL RENT FOR 2024					
Property income [GFS]		190,340.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	6,300.00	0.00	0.00	0.00
1415031	Hiring of Facilities	64,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	300.00	0.00	0.00	0.00
1415052	Market and Stores Rental	119,740.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES FOR 2024					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		886,640.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	5,330.00	0.00	0.00	0.00
1422002	Herbalist License	8,100.00	0.00	0.00	0.00
1422003	Hawkers License	1,800.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,900.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,730.00	0.00	0.00	0.00
1422009	Bakers License	2,400.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,680.00	0.00	0.00	0.00
1422011	Artisans	6,260.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	390.00	0.00	0.00	0.00
1422016	Lottery Business	14,500.00	0.00	0.00	0.00
1422017	Hotel Services	21,750.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,300.00	0.00	0.00	0.00
1422019	Timber Products	3,550.00	0.00	0.00	0.00
1422020	Commercial Vehicles	122,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	35,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,050.00	0.00	0.00	0.00
1422023	Communication Sevices	4,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,800.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	800.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422028	Private Security	47,000.00	0.00	0.00	0.00
1422030	Entertainment Services	4,100.00	0.00	0.00	0.00
1422033	Stores	56,160.00	0.00	0.00	0.00
1422036	Petrochemical Companies	16,600.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	9,100.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,900.00	0.00	0.00	0.00
1422042	Second Hand Clothing	170.00	0.00	0.00	0.00
1422044	Financial Institutions	20,980.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	640.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	470.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	2,400.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	32,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,900.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,570.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,960.00	0.00	0.00	0.00
1422057	Private Schools	6,950.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	74,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,100.00	0.00	0.00	0.00
1422071	Business Providers	14,900.00	0.00	0.00	0.00
1422075	Chain Saw Operator	850.00	0.00	0.00	0.00
1422079	Mining Operating Licence	316,300.00	0.00	0.00	0.00
1422109	Restaurant License	5,250.00	0.00	0.00	0.00
Output	0005 LOCAL FEES FOR 2024				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	154,999.50	0.00	0.00	0.00
1423001	Markets Tolls	56,400.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,160.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	1,318.00	0.00	0.00	0.00
1423011	Marriage Registration	14,150.00	0.00	0.00	0.00
1423012	Sanitary Facilities	801.50	0.00	0.00	0.00
1423013	Refuse Collection	3,100.00	0.00	0.00	0.00
1423014	Dislodging Fees	470.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	600.00	0.00	0.00	0.00
1423018	Loading Fees	2,000.00	0.00	0.00	0.00
1423078	Business registration	8,900.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	57,100.00	0.00	0.00	0.00
1423092	Catering services	2,800.00	0.00	0.00	0.00
1423527	Tender Documents	3,200.00	0.00	0.00	0.00
Output	0006 LOCAL FINES, PENALTIES AND FORFEITS FOR 2024				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
Fines, penalties, and forfeits	64,450.00	0.00	0.00	0.00
1430001 Court Fines	430.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	4,550.00	0.00	0.00	0.00
1430007 Lorry Park Fines	820.00	0.00	0.00	0.00
1430016 Spot fine	400.00	0.00	0.00	0.00
1430032 Environmental Abuse Offences Fines	58,250.00	0.00	0.00	0.00
<i>Output</i> 0007 CENTRAL GOVERNMENT GRANTS TRANSFER				
From foreign governments(Current)	8,620,275.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,213,083.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,700,000.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	0.00	0.00	0.00	0.00
1331011 District Development Facility	1,964,192.26	0.00	0.00	0.00
Grand Total	10,543,399.65	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 West Municipal - Asankragua	0	0	0	10,543,400	10,135,933	10,191,961
Management and Administration	0	0	0	3,882,275	3,778,421	3,790,960
	0	0	0	2,244,377	2,266,620	2,266,820
	0	0	0	83,450	80,450	81,255
	0	0	0	1,161,876	1,065,278	1,073,152
	0	0	0	60,000	60,000	60,600
	0	0	0	256,000	229,500	231,795
	0	0	0	1,200	1,200	1,212
	0	0	0	75,372	75,372	76,126
Social Services Delivery	0	0	0	2,955,370	2,690,481	2,707,174
	0	0	0	1,036,098	1,046,209	1,046,459
	0	0	0	164,000	150,000	151,500
	0	0	0	250,000	250,000	252,500
	0	0	0	845,000	584,000	589,840
	0	0	0	198,800	198,800	200,788
	0	0	0	461,472	461,472	466,087
Infrastructure Delivery and Management	0	0	0	2,562,380	2,538,288	2,558,461
	0	0	0	583,827	588,986	589,666
	0	0	0	148,000	121,250	122,463
	0	0	0	300,000	300,000	303,000
	0	0	0	333,000	330,500	333,805
	0	0	0	5,000	5,000	5,050
	0	0	0	1,192,552	1,192,552	1,204,478
Economic Development	0	0	0	1,038,725	1,027,843	1,033,457
	0	0	0	491,781	496,398	496,698
	0	0	0	342,800	328,300	331,583
	0	0	0	41,000	40,000	40,400
	0	0	0	163,145	163,145	164,776
Environmental Management	0	0	0	104,650	100,900	101,909
	0	0	0	28,000	24,250	24,493
	0	0	0	5,000	5,000	5,050
	0	0	0	71,650	71,650	72,367
Grand Total	0	0	0	10,543,400	10,135,933	10,191,961

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 West Municipal - Asankragua	0	0	0	10,543,400	10,135,933	10,191,961
Management and Administration	0	0	0	3,882,275	3,778,421	3,790,960
SP1: General Administration	0	0	0	2,871,390	2,879,761	2,886,721
21 Compensation of employees [GFS]	0	0	0	2,162,151	2,183,772	2,183,772
211 Wages and salaries [GFS]	0	0	0	1,845,683	1,864,140	1,864,140
21110 Established Position	0	0	0	1,662,547	1,679,173	1,679,173
21111 Wages and salaries in cash [GFS]	0	0	0	163,136	164,767	164,767
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	316,467	319,632	319,632
21210 Actual social contributions [GFS]	0	0	0	316,467	319,632	319,632
22 Use of goods and services	0	0	0	583,867	570,617	576,323
221 Use of goods and services	0	0	0	583,867	570,617	576,323
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22102 Utilities	0	0	0	32,200	32,200	32,522
22105 Travel - Transport	0	0	0	129,450	121,700	122,917
22106 Repairs - Maintenance	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	143,217	137,717	139,094
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	75,372	75,372	76,126
311 Fixed assets	0	0	0	75,372	75,372	76,126
31112 Nonresidential buildings	0	0	0	75,372	75,372	76,126
SP2: Finance and Audit	0	0	0	492,563	469,046	472,743
21 Compensation of employees [GFS]	0	0	0	98,363	99,346	99,346
211 Wages and salaries [GFS]	0	0	0	86,663	87,530	87,530
21110 Established Position	0	0	0	86,663	87,530	87,530
212 Social contributions [GFS]	0	0	0	11,700	11,817	11,817
21210 Actual social contributions [GFS]	0	0	0	11,700	11,817	11,817
22 Use of goods and services	0	0	0	386,200	361,700	365,317
221 Use of goods and services	0	0	0	386,200	361,700	365,317
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	216,000	193,500	195,435
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	105,000	103,000	104,030
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	8,200	8,200	8,282
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
SP3: Human Resource Management	0	0	0	118,395	114,694	115,034

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	79,895	80,694	80,694
211 Wages and salaries [GFS]	0	0	0	70,392	71,096	71,096
21110 Established Position	0	0	0	70,392	71,096	71,096
212 Social contributions [GFS]	0	0	0	9,503	9,598	9,598
21210 Actual social contributions [GFS]	0	0	0	9,503	9,598	9,598
22 Use of goods and services	0	0	0	31,500	27,000	27,270
221 Use of goods and services	0	0	0	31,500	27,000	27,270
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	5,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	13,000	11,500	11,615
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	285,128	273,469	274,596
21 Compensation of employees [GFS]	0	0	0	159,128	160,719	160,719
211 Wages and salaries [GFS]	0	0	0	140,201	141,603	141,603
21110 Established Position	0	0	0	140,201	141,603	141,603
212 Social contributions [GFS]	0	0	0	18,927	19,116	19,116
21210 Actual social contributions [GFS]	0	0	0	18,927	19,116	19,116
22 Use of goods and services	0	0	0	113,000	104,750	105,798
221 Use of goods and services	0	0	0	113,000	104,750	105,798
22101 Materials - Office Supplies	0	0	0	22,000	19,750	19,948
22105 Travel - Transport	0	0	0	36,000	32,500	32,825
22107 Training - Seminars - Conferences	0	0	0	55,000	52,500	53,025
28 Other expense	0	0	0	13,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	13,000	8,000	8,080
28210 General Expenses	0	0	0	13,000	8,000	8,080
SP5: Legislative Oversight	0	0	0	114,800	41,450	41,865
22 Use of goods and services	0	0	0	114,800	41,450	41,865
221 Use of goods and services	0	0	0	114,800	41,450	41,865
22101 Materials - Office Supplies	0	0	0	3,000	1,000	1,010
22105 Travel - Transport	0	0	0	15,800	8,200	8,282
22107 Training - Seminars - Conferences	0	0	0	51,000	17,250	17,423
22109 Special Services	0	0	0	45,000	15,000	15,150
Social Services Delivery	0	0	0	2,955,370	2,690,481	2,707,174
SP2.1 Education, youth & sports and Library services	0	0	0	933,472	930,972	940,282
22 Use of goods and services	0	0	0	83,000	80,500	81,305
221 Use of goods and services	0	0	0	83,000	80,500	81,305
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	12,000	9,500	9,595
22109 Special Services	0	0	0	52,000	52,000	52,520

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	700,472	700,472	707,477
311 Fixed assets	0	0	0	700,472	700,472	707,477
31112 Nonresidential buildings	0	0	0	700,472	700,472	707,477
SP2.2 Public Health Services and management	0	0	0	100,000	91,500	92,415
22 Use of goods and services	0	0	0	46,000	37,500	37,875
221 Use of goods and services	0	0	0	46,000	37,500	37,875
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	6,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	12,500	12,625
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	48,000	48,000	48,480
311 Fixed assets	0	0	0	48,000	48,000	48,480
31112 Nonresidential buildings	0	0	0	48,000	48,000	48,480
SP2.3 Environmental Health and sanitation Services	0	0	0	1,116,435	870,659	872,574
21 Compensation of employees [GFS]	0	0	0	672,435	679,159	679,159
211 Wages and salaries [GFS]	0	0	0	592,454	598,378	598,378
21110 Established Position	0	0	0	592,454	598,378	598,378
212 Social contributions [GFS]	0	0	0	79,981	80,781	80,781
21210 Actual social contributions [GFS]	0	0	0	79,981	80,781	80,781
22 Use of goods and services	0	0	0	372,000	129,000	130,290
221 Use of goods and services	0	0	0	372,000	129,000	130,290
22101 Materials - Office Supplies	0	0	0	17,000	15,500	15,655
22102 Utilities	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	330,000	90,000	90,900
22105 Travel - Transport	0	0	0	16,000	14,500	14,645
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	13,000	3,500	3,535
272 Social assistance benefits	0	0	0	13,000	3,500	3,535
27211 Social Assistance Benefits - Cash	0	0	0	13,000	3,500	3,535
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	57,000	57,000	57,570
311 Fixed assets	0	0	0	57,000	57,000	57,570
31113 Other structures	0	0	0	57,000	57,000	57,570
SP2.4 Birth and Death Registration Services	0	0	0	95,222	96,014	96,174

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	79,222	80,014	80,014
211 Wages and salaries [GFS]	0	0	0	69,799	70,497	70,497
21110 Established Position	0	0	0	69,799	70,497	70,497
212 Social contributions [GFS]	0	0	0	9,423	9,517	9,517
21210 Actual social contributions [GFS]	0	0	0	9,423	9,517	9,517
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
SP2.5 Social Welfare and community services	0	0	0	710,242	701,336	705,729
21 Compensation of employees [GFS]	0	0	0	259,442	262,036	262,036
211 Wages and salaries [GFS]	0	0	0	228,583	230,869	230,869
21110 Established Position	0	0	0	228,583	230,869	230,869
212 Social contributions [GFS]	0	0	0	30,859	31,167	31,167
21210 Actual social contributions [GFS]	0	0	0	30,859	31,167	31,167
22 Use of goods and services	0	0	0	329,800	318,300	321,483
221 Use of goods and services	0	0	0	329,800	318,300	321,483
22101 Materials - Office Supplies	0	0	0	280,800	280,800	283,608
22105 Travel - Transport	0	0	0	11,000	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	38,000	31,000	31,310
28 Other expense	0	0	0	121,000	121,000	122,210
282 Miscellaneous other expense	0	0	0	121,000	121,000	122,210
28210 General Expenses	0	0	0	121,000	121,000	122,210
Infrastructure Delivery and Management	0	0	0	2,562,380	2,538,288	2,558,461
SP3.1 Roads and Transport services	0	0	0	1,466,525	1,463,745	1,476,140
21 Compensation of employees [GFS]	0	0	0	221,986	224,206	224,206
211 Wages and salaries [GFS]	0	0	0	199,664	201,661	201,661
21110 Established Position	0	0	0	199,664	201,661	201,661
212 Social contributions [GFS]	0	0	0	22,322	22,545	22,545
21210 Actual social contributions [GFS]	0	0	0	22,322	22,545	22,545
22 Use of goods and services	0	0	0	64,500	59,500	60,095
221 Use of goods and services	0	0	0	64,500	59,500	60,095
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430
22105 Travel - Transport	0	0	0	15,500	10,500	10,605
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	1,178,038	1,178,038	1,189,819
311 Fixed assets	0	0	0	1,178,038	1,178,038	1,189,819
31113 Other structures	0	0	0	1,178,038	1,178,038	1,189,819
SP3.2 Physical and Spatial Planning Development	0	0	0	126,530	117,105	117,443

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	82,530	83,355	83,355
211 Wages and salaries [GFS]	0	0	0	68,632	69,318	69,318
21110 Established Position	0	0	0	68,632	69,318	69,318
212 Social contributions [GFS]	0	0	0	13,898	14,037	14,037
21210 Actual social contributions [GFS]	0	0	0	13,898	14,037	14,037
22 Use of goods and services	0	0	0	42,000	31,750	32,068
221 Use of goods and services	0	0	0	42,000	31,750	32,068
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	13,000	6,750	6,818
22107 Training - Seminars - Conferences	0	0	0	7,000	3,000	3,030
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
SP3.3 Public Works, rural housing and water management	0	0	0	969,325	957,438	964,878
21 Compensation of employees [GFS]	0	0	0	211,311	213,424	213,424
211 Wages and salaries [GFS]	0	0	0	186,177	188,039	188,039
21110 Established Position	0	0	0	186,177	188,039	188,039
212 Social contributions [GFS]	0	0	0	25,134	25,385	25,385
21210 Actual social contributions [GFS]	0	0	0	25,134	25,385	25,385
22 Use of goods and services	0	0	0	505,500	491,500	496,415
221 Use of goods and services	0	0	0	505,500	491,500	496,415
22101 Materials - Office Supplies	0	0	0	328,000	328,000	331,280
22105 Travel - Transport	0	0	0	14,500	7,500	7,575
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	13,000	6,000	6,060
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	249,514	249,514	252,009
311 Fixed assets	0	0	0	249,514	249,514	252,009
31111 Dwellings	0	0	0	37,210	37,210	37,582
31131 Infrastructure Assets	0	0	0	212,304	212,304	214,427
Economic Development	0	0	0	1,038,725	1,027,843	1,033,457
SP4.1 Agricultural Services and Management	0	0	0	604,581	597,198	598,506
21 Compensation of employees [GFS]	0	0	0	461,781	466,398	466,398
211 Wages and salaries [GFS]	0	0	0	406,855	410,924	410,924
21110 Established Position	0	0	0	406,855	410,924	410,924
212 Social contributions [GFS]	0	0	0	54,925	55,475	55,475
21210 Actual social contributions [GFS]	0	0	0	54,925	55,475	55,475

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	139,800	127,800	129,078
221 Use of goods and services	0	0	0	139,800	127,800	129,078
22101 Materials - Office Supplies	0	0	0	48,800	48,800	49,288
22105 Travel - Transport	0	0	0	30,000	20,500	20,705
22107 Training - Seminars - Conferences	0	0	0	11,000	8,500	8,585
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
SP4.2 Trade, Tourism and Industrial Development	0	0	0	434,145	430,645	434,951
22 Use of goods and services	0	0	0	29,000	25,500	25,755
221 Use of goods and services	0	0	0	29,000	25,500	25,755
22105 Travel - Transport	0	0	0	5,000	1,500	1,515
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	403,145	403,145	407,176
311 Fixed assets	0	0	0	403,145	403,145	407,176
31112 Nonresidential buildings	0	0	0	240,000	240,000	242,400
31113 Other structures	0	0	0	163,145	163,145	164,776
Environmental Management	0	0	0	104,650	100,900	101,909
SP5.1 Disaster prevention and Management	0	0	0	94,650	90,900	91,809
22 Use of goods and services	0	0	0	23,000	19,250	19,443
221 Use of goods and services	0	0	0	23,000	19,250	19,443
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	9,000	5,250	5,303
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	71,650	71,650	72,367
311 Fixed assets	0	0	0	71,650	71,650	72,367
31112 Nonresidential buildings	0	0	0	71,650	71,650	72,367
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	10,543,400	10,135,933	10,191,961

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			Others	Development Partner Funds			Grand Total
									Statutory	Capex	ABFA		Goods Service	Capex	Tot External	
Massa Amenfi West Municipal - Asankragua	4,213,083	1,654,000	579,000	6,446,083	275,159	1,329,517	240,000	1,844,676	0	0	0	0	1,964,191	1,964,191	10,543,400	
Management and Administration	2,224,377	336,000	0	2,560,377	275,159	886,717	0	1,161,876	0	0	0	0	75,372	75,372	3,882,575	
Central Administration	1,886,991	297,000	0	2,183,991	275,159	744,217	0	1,019,376	0	0	0	0	75,372	75,372	3,382,190	
Administration (Assembly Office)	1,886,991	297,000	0	2,183,991	0	744,217	0	744,217	0	0	0	0	75,372	75,372	3,087,031	
Sub-Metros Administration	0	0	0	0	275,159	0	0	275,159	0	0	0	0	0	0	275,159	
Finance	98,363	13,000	0	111,363	0	100,000	0	100,000	0	0	0	0	0	0	212,563	
	98,363	13,000	0	111,363	0	100,000	0	100,000	0	0	0	0	0	0	212,563	
Human Resource	79,895	11,000	0	90,895	0	27,500	0	27,500	0	0	0	0	0	0	118,395	
Human Resource	79,895	11,000	0	90,895	0	27,500	0	27,500	0	0	0	0	0	0	118,395	
Statistics	159,128	15,000	0	174,128	0	15,000	0	15,000	0	0	0	0	0	0	189,128	
Statistics	159,128	15,000	0	174,128	0	15,000	0	15,000	0	0	0	0	0	0	189,128	
Social Services Delivery	1,011,098	776,000	344,000	2,131,098	0	164,000	0	164,000	0	0	0	0	461,472	461,472	2,955,370	
Education, Youth and Sports	0	171,000	249,000	420,000	0	62,000	0	62,000	0	0	0	0	451,472	451,472	933,472	
Office of Departmental Head	0	171,000	249,000	420,000	0	62,000	0	62,000	0	0	0	0	451,472	451,472	933,472	
Health	672,435	376,000	95,000	1,143,435	0	63,000	0	63,000	0	0	0	0	10,000	10,000	1,216,435	
Office of District Medical Officer of Health	0	29,000	38,000	67,000	0	23,000	0	23,000	0	0	0	0	10,000	10,000	100,000	
Environmental Health Unit	672,435	347,000	57,000	1,076,435	0	40,000	0	40,000	0	0	0	0	0	0	1,116,435	
Social Welfare & Community Development	259,442	229,000	0	488,442	0	23,000	0	23,000	0	0	0	0	0	0	710,242	
Office of Departmental Head	0	229,000	0	229,000	0	23,000	0	23,000	0	0	0	0	0	0	450,800	
Community Development	259,442	0	0	259,442	0	0	0	0	0	0	0	0	0	0	259,442	
Birth and Death	79,222	0	0	79,222	0	16,000	0	16,000	0	0	0	0	0	0	95,222	
	79,222	0	0	79,222	0	16,000	0	16,000	0	0	0	0	0	0	95,222	
Infrastructure Delivery and Management	515,827	466,000	235,000	1,216,827	0	148,000	0	148,000	0	0	0	0	1,192,552	1,192,552	2,562,380	
Physical Planning	116,846	18,000	0	134,846	0	26,000	0	26,000	0	0	0	0	0	0	160,846	
Town and Country Planning	116,846	18,000	0	134,846	0	26,000	0	26,000	0	0	0	0	0	0	160,846	
Works	211,311	403,000	135,000	749,311	0	100,500	0	100,500	0	0	0	0	114,514	114,514	969,325	
Office of Departmental Head	0	403,000	135,000	538,000	0	100,500	0	100,500	0	0	0	0	114,514	114,514	758,014	

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Public Works	211,311	0	0	211,311	0	0	0	0	0	0	0	0	0	0	211,311	
Transport	143,844	15,000	0	158,844	0	15,000	0	15,000	0	0	0	0	0	714,417	888,261	
	143,844	15,000	0	158,844	0	15,000	0	15,000	0	0	0	0	0	714,417	888,261	
Urban Roads	43,827	30,000	100,000	173,827	0	6,500	0	6,500	0	0	0	0	0	363,621	543,948	
	43,827	30,000	100,000	173,827	0	6,500	0	6,500	0	0	0	0	0	363,621	543,948	
Economic Development	461,781	71,000	0	532,781	0	102,800	240,000	342,800	0	0	0	0	0	163,145	1,038,725	
Agriculture	461,781	63,000	0	524,781	0	79,800	0	79,800	0	0	0	0	0	0	604,581	
	461,781	63,000	0	524,781	0	79,800	0	79,800	0	0	0	0	0	0	604,581	
Trade, Industry and Tourism	0	8,000	0	8,000	0	23,000	240,000	263,000	0	0	0	0	0	163,145	434,145	
Office of Departmental Head	0	8,000	0	8,000	0	23,000	240,000	263,000	0	0	0	0	0	163,145	434,145	
Environmental Management	0	5,000	0	5,000	0	28,000	0	28,000	0	0	0	0	0	71,650	104,650	
Natural Resource Conservation	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000	
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000	
Disaster Prevention	0	5,000	0	5,000	0	18,000	0	18,000	0	0	0	0	0	71,650	94,650	
	0	5,000	0	5,000	0	18,000	0	18,000	0	0	0	0	0	71,650	94,650	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,886,991
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_Western					
Location Code	0111001	Amenfi West - Asankragua					
Compensation of employees [GFS]						1,886,991	
Objective	000000	Compensation of Employees					1,886,991
Program	92001	Management and Administration					1,886,991
Sub-Program	92001001	SP1: General Administration					1,886,991
Operation	000000		0.0	0.0	0.0	1,886,991	
Wages and salaries [GFS]						1,662,547	
	2111001	Established Post					1,662,547
Social contributions [GFS]						224,444	
	2121001	13 Percent SSF Contribution					224,444

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12000		<i>Total By Fund Source</i>			83,450
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_ Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						83,450
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				83,450
Program	92001	Management and Administration				83,450
Sub-Program	92001001	SP1: General Administration				73,450
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,450
Use of goods and services						30,450
2210505 Running Cost - Official Vehicles						10,450
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	29,000
Use of goods and services						29,000
2211204 Security Forces Contingency (election)						29,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210509 Other Travel and Transportation						2,000
2210711 Public Education and Sensitization						2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210510 Other Night allowances						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				744,217
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_ Western					
Location Code	0111001	Amenfi West - Asankragua					

Use of goods and services							694,217
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					280,000
Program	92001	Management and Administration					280,000
Sub-Program	92001002	SP2: Finance and Audit					280,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		280,000

Use of goods and services							280,000
	2210101	Printed Material and Stationery					10,000
	2210502	Maintenance and Repairs - Official Vehicles					20,000
	2210503	Fuel and Lubricants - Official Vehicles					30,000
	2210505	Running Cost - Official Vehicles					20,000
	2210509	Other Travel and Transportation					80,000
	2210511	Local travel cost					20,000
	2210623	Maintenance of Office Equipment					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
	2210711	Public Education and Sensitization					25,000
	2210801	Local Consultants Fees (Companies)					5,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					414,217
Program	92001	Management and Administration					414,217
Sub-Program	92001001	SP1: General Administration					293,417
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		225,417

Use of goods and services							225,417
	2210101	Printed Material and Stationery					16,000
	2210102	Office Facilities, Supplies and Accessories					25,000
	2210103	Refreshment Items					10,000
	2210113	Feeding Cost					10,000
	2210203	Telecommunications					7,200
	2210502	Maintenance and Repairs - Official Vehicles					10,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210505	Running Cost - Official Vehicles					3,000
	2210509	Other Travel and Transportation					7,000
	2210510	Other Night allowances					21,000
	2210511	Local travel cost					22,000
	2210605	Maintenance of Machinery and Plant					1,000
	2210606	Maintenance of General Equipment					3,000
	2210705	Hotel Accommodation					19,717
	2210709	Seminars/Conferences/Workshops - Domestic					1,500
	2210711	Public Education and Sensitization					9,000
	2210902	Official Celebrations					40,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		40,000

Use of goods and services							40,000
	2210101	Printed Material and Stationery					20,000
	2210103	Refreshment Items					1,000
	2210509	Other Travel and Transportation					2,000
	2210510	Other Night allowances					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

		2210511	Local travel cost						4,000
		2210709	Seminars/Conferences/Workshops - Domestic						8,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
		2210113	Feeding Cost						10,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		5,000
		Use of goods and services							5,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		13,000
		Use of goods and services							13,000
		2210510	Other Night allowances						5,000
		2210511	Local travel cost						3,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							41,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		41,000
		Use of goods and services							41,000
		2210103	Refreshment Items						3,000
		2210505	Running Cost - Official Vehicles						3,000
		2210509	Other Travel and Transportation						2,000
		2210511	Local travel cost						13,000
		2210709	Seminars/Conferences/Workshops - Domestic						20,000
Sub-Program	92001005	SP5: Legislative Oversight							79,800
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		79,800
		Use of goods and services							79,800
		2210102	Office Facilities, Supplies and Accessories						3,000
		2210510	Other Night allowances						4,800
		2210511	Local travel cost						6,000
		2210709	Seminars/Conferences/Workshops - Domestic						51,000
		2210904	Substructure Allowances						15,000
		Other expense							50,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev							50,000
Program	92001	Management and Administration							50,000
Sub-Program	92001001	SP1: General Administration							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		35,000
		Miscellaneous other expense							35,000
		2821009	Donations						10,000
		2821010	Contributions						15,000
		2821019	Scholarship and Bursaries						10,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		5,000
		Miscellaneous other expense							5,000
		2821009	Donations						5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							10,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		10,000
		Miscellaneous other expense							10,000
		2821010	Contributions						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	58,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services						58,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					58,000
Program	92001	Management and Administration					58,000
Sub-Program	92001001	SP1: General Administration					58,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	58,000	
Use of goods and services						58,000	
2210709 Seminars/Conferences/Workshops - Domestic						58,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				239,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_Western					
Location Code	0111001	Amenfi West - Asankragua					

Use of goods and services							229,000
----------------------------------	--	--	--	--	--	--	----------------

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					229,000
-----------	--------	---	--	--	--	--	---------

Program	92001	Management and Administration					229,000
---------	-------	-------------------------------	--	--	--	--	---------

Sub-Program	92001001	SP1: General Administration					159,000
-------------	----------	-----------------------------	--	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							70,000
	2210201	Electricity charges					20,000
	2210202	Water					2,000
	2210204	Postal Charges					3,000
	2210509	Other Travel and Transportation					10,000
	2210511	Local travel cost					5,000
	2210605	Maintenance of Machinery and Plant					20,000
	2210902	Official Celebrations					10,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		13,000
-----------	--------	---------------------------------	-----	-----	-----	--	--------

Use of goods and services							13,000
	2210101	Printed Material and Stationery					13,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		76,000
-----------	--------	------------------------------	-----	-----	-----	--	--------

Use of goods and services							76,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2211204	Security Forces Contingency (election)					71,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					35,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		35,000
-----------	--------	--------------------------------------	-----	-----	-----	--	--------

Use of goods and services							35,000
	2210103	Refreshment Items					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
Sub-Program	92001005	SP5: Legislative Oversight					35,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		35,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							35,000
	2210505	Running Cost - Official Vehicles					5,000
	2210904	Substructure Allowances					30,000

Other expense							10,000
----------------------	--	--	--	--	--	--	---------------

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					10,000
-----------	--------	---	--	--	--	--	--------

Program	92001	Management and Administration					10,000
---------	-------	-------------------------------	--	--	--	--	--------

Sub-Program	92001001	SP1: General Administration					10,000
-------------	----------	-----------------------------	--	--	--	--	--------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
-----------	--------	--	-----	-----	-----	--	-------

Miscellaneous other expense							5,000
	2821009	Donations					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			75,372
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua Central Administration Administration (Assembly Office) Western				
Location Code	0111001	Amenfi West - Asankragua				
Non Financial Assets						75,372
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				75,372
Program	92001	Management and Administration				75,372
Sub-Program	92001001	SP1: General Administration				75,372
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	75,372
Fixed assets						75,372
3111255 WIP - Office Buildings						75,372
Total Cost Centre						3,087,031

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					275,159
Organisation	2290102001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0111001	Amenfi West - Asankragua					
Compensation of employees [GFS]							275,159
Objective	000000	Compensation of Employees					275,159
Program	92001	Management and Administration					275,159
Sub-Program	92001001	SP1: General Administration					275,159
Operation	000000		0.0	0.0	0.0		275,159
Wages and salaries [GFS]							183,136
	2111102	Monthly paid and casual labour					163,136
	2111243	Transfer Grants					20,000
Social contributions [GFS]							92,023
	2121001	13 Percent SSF Contribution					22,023
	2121004	End of Service Benefit (ESB/Ex-Gratia)					70,000
Total Cost Centre							275,159

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	98,363
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	229020001	Wassa Amenfi West Municipal - Asankragua_Finance_Western					
Location Code	0111001	Amenfi West - Asankragua					
Compensation of employees [GFS]						98,363	
Objective	000000	Compensation of Employees					98,363
Program	92001	Management and Administration					98,363
Sub-Program	92001002	SP2: Finance and Audit					98,363
Operation	000000		0.0	0.0	0.0	98,363	
Wages and salaries [GFS]						86,663	
	2111001	Established Post					86,663
Social contributions [GFS]						11,700	
	2121001	13 Percent SSF Contribution					11,700

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	229020001	Wassa Amenfi West Municipal - Asankragua_Finance_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							95,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					95,000
Program	92001	Management and Administration					95,000
Sub-Program	92001002	SP2: Finance and Audit					95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	59,000
Use of goods and services							59,000
	2210101	Printed Material and Stationery					5,000
	2210103	Refreshment Items					5,000
	2210505	Running Cost - Official Vehicles					10,000
	2210509	Other Travel and Transportation					4,000
	2210510	Other Night allowances					10,000
	2210511	Local travel cost					5,000
	2210705	Hotel Accommodation					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					7,000
	2210711	Public Education and Sensitization					3,000
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	13,000
Use of goods and services							13,000
	2210122	Value Books					10,000
	2211101	Bank Charges					3,000
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	23,000
Use of goods and services							23,000
	2210103	Refreshment Items					1,000
	2210113	Feeding Cost					1,000
	2210505	Running Cost - Official Vehicles					5,000
	2210509	Other Travel and Transportation					3,000
	2210510	Other Night allowances					5,000
	2210511	Local travel cost					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Other expense							5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001002	SP2: Finance and Audit					5,000
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	5,000
Miscellaneous other expense							5,000
	2821010	Contributions					5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 2,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	2,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		2,000
Program	92001	Management and Administration		2,000
Sub-Program	92001002	SP2: Finance and Audit		2,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2211101 Bank Charges				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 11,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	8,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001002	SP2: Finance and Audit		8,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2211101 Bank Charges				2,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210505 Running Cost - Official Vehicles				1,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

			Other expense	3,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001002	SP2: Finance and Audit		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821010 Contributions				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			1,200
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	229020001	Wassa Amenfi West Municipal - Asankragua_Finance_Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						1,200
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				1,200
Program	92001	Management and Administration				1,200
Sub-Program	92001002	SP2: Finance and Audit				1,200
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,200
Use of goods and services						1,200
2211101 Bank Charges						1,200
Total Cost Centre						212,563

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				62,000
Function Code	70980	Education n.e.c					
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							62,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					62,000
Program	92002	Social Services Delivery					62,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					62,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		14,500
Use of goods and services							14,500
	2210118	Sports, Recreational and Cultural Materials					5,000
	2210505	Running Cost - Official Vehicles					1,500
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210711	Public Education and Sensitization					1,000
	2210902	Official Celebrations					2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		47,500
Use of goods and services							47,500
	2210103	Refreshment Items					2,000
	2210117	Teaching and Learning Materials					2,000
	2210505	Running Cost - Official Vehicles					5,000
	2210510	Other Night allowances					2,000
	2210511	Local travel cost					1,500
	2210703	Examination Fees and Expenses					5,000
	2210902	Official Celebrations					30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				120,000
Function Code	70980	Education n.e.c					
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0111001	Amenfi West - Asankragua					
Other expense							120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					120,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		120,000
Miscellaneous other expense							120,000
	2821019	Scholarship and Bursaries					120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				300,000
Function Code	70980	Education n.e.c					
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							21,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					21,000
Program	92002	Social Services Delivery					21,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					21,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		21,000
Use of goods and services							21,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210902 Official Celebrations							20,000
Other expense							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							249,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					249,000
Program	92002	Social Services Delivery					249,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					249,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		249,000
Fixed assets							249,000
3111256 WIP - School Buildings							249,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	451,472
Function Code	70980	Education n.e.c						
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0111001	Amenfi West - Asankragua						
Non Financial Assets							451,472	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						451,472
Program	92002	Social Services Delivery						451,472
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						451,472
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	451,472
Fixed assets							451,472	
	3111205	School Buildings						350,000
	3111255	WIP - Office Buildings						7,019
	3111256	WIP - School Buildings						94,453
<i>Total Cost Centre</i>							933,472	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	23,000
Function Code	70721	General Medical services (IS)						
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua_Health_Office of District Medical Officer of Health_ Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							21,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						21,000
Program	92002	Social Services Delivery						21,000
Sub-Program	92002002	SP2.2 Public Health Services and management						21,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	21,000
Use of goods and services							21,000	
2210104 Medical Supplies							10,000	
2210511 Local travel cost							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210711 Public Education and Sensitization							2,000	
Other expense							2,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						2,000
Program	92002	Social Services Delivery						2,000
Sub-Program	92002002	SP2.2 Public Health Services and management						2,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
2821009 Donations							2,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				67,000
Function Code	70721	General Medical services (IS)					
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua_Health_Office of District Medical Officer of Health_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002002	SP2.2 Public Health Services and management					25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210505 Running Cost - Official Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Other expense							4,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002002	SP2.2 Public Health Services and management					4,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000
2821009 Donations							4,000
Non Financial Assets							38,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					38,000
Program	92002	Social Services Delivery					38,000
Sub-Program	92002002	SP2.2 Public Health Services and management					38,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		38,000
Fixed assets							38,000
3111253 WIP - Health Centres							38,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			10,000
Function Code	70721	General Medical services (IS)				
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua_Health_Office of District Medical Officer of Health_ Western				
Location Code	0111001	Amenfi West - Asankragua				
Non Financial Assets						10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002002	SP2.2 Public Health Services and management				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets						10,000
	3111253	WIP - Health Centres				10,000
Total Cost Centre						100,000

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>	672,435
Function Code	70740	Public health services					
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_Western					
Location Code	0111001	Amenfi West - Asankragua					
Compensation of employees [GFS]						672,435	
Objective	000000	Compensation of Employees					672,435
Program	92002	Social Services Delivery					672,435
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					672,435
Operation	000000		0.0	0.0	0.0	672,435	
Wages and salaries [GFS]						592,454	
	2111001	Established Post					592,454
Social contributions [GFS]						79,981	
	2121001	13 Percent SSF Contribution					79,981

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>				40,000
Function Code	70740	Public health services					
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_ Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210103 Refreshment Items							5,000
2210120 Purchase of Petty Tools/Implements							5,000
2210205 Sanitation Charges							4,000
2210505 Running Cost - Official Vehicles							2,000
2210510 Other Night allowances							4,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
Social benefits [GFS]							3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					3,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		3,000
Social assistance benefits							3,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							3,000
Other expense							2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821010 Contributions							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>			10,000	
Function Code	70740	Public health services					
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services						10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000	
Program	92002	Social Services Delivery				10,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210301 Cleaning Materials						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				394,000
Function Code	70740	Public health services					
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							327,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					327,000
Program	92002	Social Services Delivery					327,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					327,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210120 Purchase of Petty Tools/Implements							5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		320,000
Use of goods and services							320,000
2210302 Contract Cleaning Service Charges							320,000
Social benefits [GFS]							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		10,000
Social assistance benefits							10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							10,000
Non Financial Assets							57,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					57,000
Program	92002	Social Services Delivery					57,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					57,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		57,000
Fixed assets							57,000
3111353 WIP - Toilets							57,000
Total Cost Centre							1,116,435

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	491,781
Function Code	70421	Agriculture cs						
Organisation	229060001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western						
Location Code	0111001	Amenfi West - Asankragua						
Compensation of employees [GFS]							461,781	
Objective	000000	Compensation of Employees						461,781
Program	92004	Economic Development						461,781
Sub-Program	92004001	SP4.1 Agricultural Services and Management						461,781
Operation	000000		0.0	0.0	0.0		461,781	
Wages and salaries [GFS]							406,855	
2111001 Established Post							406,855	
Social contributions [GFS]							54,925	
2121001 13 Percent SSF Contribution							54,925	
Use of goods and services							30,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						30,000
Program	92004	Economic Development						30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210102 Office Facilities, Supplies and Accessories							30,000	

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>			79,800
Function Code	70421	Agriculture cs				
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						76,800
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				76,800
Program	92004	Economic Development				76,800
Sub-Program	92004001	SP4.1 Agricultural Services and Management				76,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,800
Use of goods and services						39,800
	2210103	Refreshment Items				300
	2210113	Feeding Cost				500
	2210510	Other Night allowances				3,000
	2210511	Local travel cost				3,000
	2210711	Public Education and Sensitization				3,000
	2210902	Official Celebrations				30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	37,000
Use of goods and services						37,000
	2210110	Specialised Stock				10,000
	2210505	Running Cost - Official Vehicles				10,000
	2210509	Other Travel and Transportation				2,000
	2210510	Other Night allowances				5,000
	2210511	Local travel cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Other expense						3,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				3,000
Program	92004	Economic Development				3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
	2821010	Contributions				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	33,000
Function Code	70421	Agriculture cs					
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services						33,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					33,000
Program	92004	Economic Development					33,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000	
Use of goods and services						20,000	
2210902 Official Celebrations						20,000	
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	13,000	
Use of goods and services						13,000	
2210110 Specialised Stock						8,000	
2210505 Running Cost - Official Vehicles						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
Total Cost Centre						604,581	

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>				134,846
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western					
Location Code	0111001	Amenfi West - Asankragua					
Compensation of employees [GFS]							116,846
Objective	000000	Compensation of Employees					116,846
Program	92003	Infrastructure Delivery and Management					116,846
Sub-Program	92003001	SP3.1 Roads and Transport services					34,316
Operation	000000		0.0	0.0	0.0	34,316	
Wages and salaries [GFS]							34,316
	2111001	Established Post					34,316
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					82,530
Operation	000000		0.0	0.0	0.0	82,530	
Wages and salaries [GFS]							68,632
	2111001	Established Post					68,632
Social contributions [GFS]							13,898
	2121001	13 Percent SSF Contribution					13,898
Use of goods and services							18,000
Objective	140702	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
	2210102	Office Facilities, Supplies and Accessories					18,000

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>			26,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						24,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				24,000
Program	92003	Infrastructure Delivery and Management				24,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210101 Printed Material and Stationery						4,000
2210509 Other Travel and Transportation						3,000
2210510 Other Night allowances						3,000
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210505 Running Cost - Official Vehicles						4,000
2210711 Public Education and Sensitization						3,000
Other expense						2,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				2,000
Program	92003	Infrastructure Delivery and Management				2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821010 Contributions						2,000
Total Cost Centre						160,846

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 25,000
Function Code	70620	Community Development	
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	25,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210102	Office Facilities, Supplies and Accessories			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 23,000
Function Code	70620	Community Development	
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	22,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		22,000
Program	92002	Social Services Delivery		22,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210101	Printed Material and Stationery			1,000
2210510	Other Night allowances			2,000
2210511	Local travel cost			4,000

Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,000
-----------	--------	---------------------------------	-------------	--------

Use of goods and services				15,000
2210103	Refreshment Items			1,000
2210505	Running Cost - Official Vehicles			5,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000
2210711	Public Education and Sensitization			5,000

Other expense				1,000
----------------------	--	--	--	--------------

Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Miscellaneous other expense				1,000
2821010	Contributions			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	120,000
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Other expense	120,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			120,000	
Program	92002	Social Services Delivery			120,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			120,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	120,000
Miscellaneous other expense					120,000	
2821009 Donations					120,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	84,000
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	84,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			84,000	
Program	92002	Social Services Delivery			84,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			84,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	79,000
Use of goods and services					79,000	
2210108 Construction Material					75,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	198,800
Function Code	70620	Community Development						
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							198,800	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty						198,800
Program	92002	Social Services Delivery						198,800
Sub-Program	92002005	SP2.5 Social Welfare and community services						198,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	178,800
Use of goods and services							178,800	
2210110 Specialised Stock							178,800	
Total Cost Centre							450,800	

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>	259,442
Function Code	70620	Community Development						
Organisation	2290803001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Community Development_Western						
Location Code	0111001	Amenfi West - Asankragua						
Compensation of employees [GFS]							259,442	
Objective	000000	Compensation of Employees						259,442
Program	92002	Social Services Delivery						259,442
Sub-Program	92002005	SP2.5 Social Welfare and community services						259,442
Operation	000000		0.0	0.0	0.0		259,442	
Wages and salaries [GFS]							228,583	
	2111001	Established Post						228,583
Social contributions [GFS]							30,859	
	2121001	13 Percent SSF Contribution						30,859
Total Cost Centre							259,442	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c						
Organisation	2290900001	Wassa Amenfi West Municipal - Asankragua_Natural Resource Conservation_Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							10,000	
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						10,000
Program	92005	Environmental Management						10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
	2210505	Running Cost - Official Vehicles						5,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,000
Total Cost Centre							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				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	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	20,000	
Objective	140702	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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>	100,500
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	97,500	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			97,500	
Program	92003	Infrastructure Delivery and Management			97,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			97,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,500
Use of goods and services					12,500	
2210509 Other Travel and Transportation					1,500	
2210510 Other Night allowances					4,000	
2210511 Local travel cost					4,000	
2210711 Public Education and Sensitization					3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	85,000
Use of goods and services					85,000	
2210606 Maintenance of General Equipment					80,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

				Other expense	3,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			3,000	
Program	92003	Infrastructure Delivery and Management			3,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Miscellaneous other expense					3,000	
2821010 Contributions					3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	300,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			300,000	
Program	92003	Infrastructure Delivery and Management			300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			300,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	300,000

Use of goods and services						300,000
2210108	Construction Material					300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	218,000
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	83,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			83,000	
Program	92003	Infrastructure Delivery and Management			83,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			83,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000

Use of goods and services						13,000
2210102	Office Facilities, Supplies and Accessories					8,000
2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	70,000

Use of goods and services						70,000
2210606	Maintenance of General Equipment					70,000

				Non Financial Assets	135,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			135,000	
Program	92003	Infrastructure Delivery and Management			135,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			135,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	135,000

Fixed assets						135,000
3113162	WIP - Water Systems					135,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				5,000
Function Code	70610	Housing development					
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							5,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				114,514
Function Code	70610	Housing development					
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western					
Location Code	0111001	Amenfi West - Asankragua					
Non Financial Assets							114,514
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					114,514
Program	92003	Infrastructure Delivery and Management					114,514
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					114,514
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		114,514
Fixed assets							114,514
3111153 WIP - Bungalows/Flat							37,210
3113162 WIP - Water Systems							77,304
Total Cost Centre							758,014

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>	211,311
Function Code	70610	Housing development		
Organisation	2291002001	Wassa Amenfi West Municipal - Asankragua_Works_Public Works_Western		
Location Code	0111001	Amenfi West - Asankragua		
Compensation of employees [GFS]				211,311
Objective	000000	Compensation of Employees		211,311
Program	92003	Infrastructure Delivery and Management		211,311
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		211,311
Operation	000000		0.0 0.0 0.0	211,311
Wages and salaries [GFS]				186,177
2111001 Established Post				186,177
Social contributions [GFS]				25,134
2121001 13 Percent SSF Contribution				25,134
Total Cost Centre				211,311

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	263,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua_Trade, Industry and Tourism_Office of Departmental Head_Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							21,000	
Objective	750503	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					21,000	
Program	92004	Economic Development					21,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					21,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	21,000
Use of goods and services							21,000	
2210510 Other Night allowances							2,000	
2210511 Local travel cost							3,000	
2210611 Maintenance of Markets							5,000	
2210703 Examination Fees and Expenses							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210902 Official Celebrations							3,000	
Other expense							2,000	
Objective	750503	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					2,000	
Program	92004	Economic Development					2,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
2821010 Contributions							2,000	
Non Financial Assets							240,000	
Objective	750503	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					240,000	
Program	92004	Economic Development					240,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					240,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	240,000
Fixed assets							240,000	
3111206 Slaughter House							240,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 8,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua_Trade, Industry and Tourism_Office of Departmental Head_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	8,000
Objective	750503	4.7 ens all lrns acq knwl & skills needed to promote sust dev't		8,000
Program	92004	Economic Development		8,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		8,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210611	Maintenance of Markets		5,000
2210701	Training Materials		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 163,145
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua_Trade, Industry and Tourism_Office of Departmental Head_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Non Financial Assets	163,145
Objective	750503	4.7 ens all lrns acq knwl & skills needed to promote sust dev't		163,145
Program	92004	Economic Development		163,145
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		163,145
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	163,145

Fixed assets			163,145
3111354	WIP - Markets		163,145

Total Cost Centre 434,145

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	143,844
Function Code	70451	Road transport		
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua_Transport_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Compensation of employees [GFS]	143,844	
Objective	000000	Compensation of Employees			143,844	
Program	92003	Infrastructure Delivery and Management			143,844	
Sub-Program	92003001	SP3.1 Roads and Transport services			143,844	
Operation	000000		0.0	0.0	0.0	143,844

Wages and salaries [GFS]					126,734
2111001	Established Post				126,734
Social contributions [GFS]					17,109
2121001	13 Percent SSF Contribution				17,109

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70451	Road transport		
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua_Transport_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	13,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			13,000	
Program	92003	Infrastructure Delivery and Management			13,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			13,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000

Use of goods and services					7,000	
2210505	Running Cost - Official Vehicles				2,000	
2210510	Other Night allowances				3,000	
2210511	Local travel cost				2,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210109	Spare Parts				3,000
2210605	Maintenance of Machinery and Plant				3,000

				Other expense	2,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			2,000	
Program	92003	Infrastructure Delivery and Management			2,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

Miscellaneous other expense					2,000
2821010	Contributions				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	15,000
Function Code	70451	Road transport		
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua_Transport_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	15,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			15,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210109 Spare Parts				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	714,417
Function Code	70451	Road transport		
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua_Transport_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Non Financial Assets	714,417	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			714,417	
Program	92003	Infrastructure Delivery and Management			714,417	
Sub-Program	92003001	SP3.1 Roads and Transport services			714,417	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	714,417

Fixed assets				714,417
3111305 Car/Lorry Park				714,417

Total Cost Centre 888,261

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		18,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua_Disaster Prevention__Western			
Location Code	0111001	Amenfi West - Asankragua			

				Use of goods and services		18,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				
Program	92005	Environmental Management				
Sub-Program	92005001	SP5.1 Disaster prevention and Management				
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	18,000

Use of goods and services		18,000
2210101	Printed Material and Stationery	1,000
2210505	Running Cost - Official Vehicles	5,000
2210510	Other Night allowances	2,000
2210511	Local travel cost	2,000
2210708	Refreshments	500
2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210711	Public Education and Sensitization	500
2211203	Emergency Works	4,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		5,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua_Disaster Prevention__Western			
Location Code	0111001	Amenfi West - Asankragua			

				Use of goods and services		5,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				
Program	92005	Environmental Management				
Sub-Program	92005001	SP5.1 Disaster prevention and Management				
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000

Use of goods and services		5,000
2211203	Emergency Works	5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			71,650
Function Code	70360	Public order and safety n.e.c				
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua_Disaster Prevention__Western				
Location Code	0111001	Amenfi West - Asankragua				
Non Financial Assets						71,650
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				71,650
Program	92005	Environmental Management				71,650
Sub-Program	92005001	SP5.1 Disaster prevention and Management				71,650
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	71,650
Fixed assets						71,650
3111255 WIP - Office Buildings						71,650
Total Cost Centre						94,650

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				73,827
Function Code	70451	Road transport					
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua Urban Roads Western					
Location Code	0111001	Amenfi West - Asankragua					
Compensation of employees [GFS]							43,827
Objective	000000	Compensation of Employees					43,827
Program	92003	Infrastructure Delivery and Management					43,827
Sub-Program	92003001	SP3.1 Roads and Transport services					43,827
Operation	000000		0.0	0.0	0.0	43,827	
Wages and salaries [GFS]							38,614
2111001 Established Post							38,614
Social contributions [GFS]							5,213
2121001 13 Percent SSF Contribution							5,213
Use of goods and services							30,000
Objective	140702	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210111 Other Office Materials and Consumables							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,500
Function Code	70451	Road transport					
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua Urban Roads Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							6,500
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					6,500
Program	92003	Infrastructure Delivery and Management					6,500
Sub-Program	92003001	SP3.1 Roads and Transport services					6,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,500	
Use of goods and services							6,500
2210505 Running Cost - Official Vehicles							2,000
2210511 Local travel cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua_Urban Roads_Western					
Location Code	0111001	Amenfi West - Asankragua					
Non Financial Assets							100,000
Objective	140702	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	92003001	SP3.1 Roads and Transport services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				363,621
Function Code	70451	Road transport					
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua_Urban Roads_Western					
Location Code	0111001	Amenfi West - Asankragua					
Non Financial Assets							363,621
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					363,621
Program	92003	Infrastructure Delivery and Management					363,621
Sub-Program	92003001	SP3.1 Roads and Transport services					363,621
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		363,621
Fixed assets							363,621
3111351 WIP - Roads							363,621
Total Cost Centre							543,948

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	71090	Social protection n.e.c.			
Organisation	2291700001	Wassa Amenfi West Municipal - Asankragua_Birth and Death_Western			
Location Code	0111001	Amenfi West - Asankragua			
			79,222		

			Compensation of employees [GFS]			79,222
Objective	000000	Compensation of Employees				79,222
Program	92002	Social Services Delivery				79,222
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				79,222
Operation	000000		0.0	0.0	0.0	79,222

Wages and salaries [GFS]						69,799
2111001	Established Post					69,799
Social contributions [GFS]						9,423
2121001	13 Percent SSF Contribution					9,423

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	71090	Social protection n.e.c.			
Organisation	2291700001	Wassa Amenfi West Municipal - Asankragua_Birth and Death_Western			
Location Code	0111001	Amenfi West - Asankragua			
			16,000		

			Use of goods and services			16,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				16,000
Program	92002	Social Services Delivery				16,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Use of goods and services						8,000
2210509	Other Travel and Transportation					2,000
2210510	Other Night allowances					1,000
2210511	Local travel cost					1,000
2210709	Seminars/Conferences/Workshops - Domestic					3,000
2210711	Public Education and Sensitization					1,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	8,000

Use of goods and services						8,000
2210709	Seminars/Conferences/Workshops - Domestic					4,000
2210711	Public Education and Sensitization					4,000

Total Cost Centre						95,222
--------------------------	--	--	--	--	--	---------------

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>	89,895
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western						
Location Code	0111001	Amenfi West - Asankragua						
Compensation of employees [GFS]							79,895	
Objective	000000	Compensation of Employees						79,895
Program	92001	Management and Administration						79,895
Sub-Program	92001003	SP3: Human Resource Management						79,895
Operation	000000		0.0	0.0	0.0		79,895	
Wages and salaries [GFS]							70,392	
2111001 Established Post							70,392	
Social contributions [GFS]							9,503	
2121001 13 Percent SSF Contribution							9,503	
Use of goods and services							10,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001003	SP3: Human Resource Management						10,000
Operation	911801	911801 - Personnel and Staff Management					1.0 1.0 1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							10,000	

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>			27,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						20,500
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				20,500
Program	92001	Management and Administration				20,500
Sub-Program	92001003	SP3: Human Resource Management				20,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,500
Use of goods and services						10,500
2210103 Refreshment Items						3,500
2210510 Other Night allowances						4,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210701 Training Materials						5,000
2210710 Staff Development						5,000
Other expense						7,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				7,000
Program	92001	Management and Administration				7,000
Sub-Program	92001003	SP3: Human Resource Management				7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821010 Contributions						2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821008 Awards and Rewards						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						1,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				1,000
Program	92001	Management and Administration				1,000
Sub-Program	92001003	SP3: Human Resource Management				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000
Total Cost Centre						118,395

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>	169,128	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2291901001	Wassa Amenfi West Municipal - Asankragua_Statistics_Statistics_Statistics_Western						
Location Code	0111001	Amenfi West - Asankragua						
Compensation of employees [GFS]							159,128	
Objective	000000	Compensation of Employees					159,128	
Program	92001	Management and Administration					159,128	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					159,128	
Operation	000000		0.0	0.0	0.0		159,128	
Wages and salaries [GFS]							140,201	
2111001 Established Post							140,201	
Social contributions [GFS]							18,927	
2121001 13 Percent SSF Contribution							18,927	
Use of goods and services							10,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2291901001	Wassa Amenfi West Municipal - Asankragua_Statistics_Statistics_Statistics_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							12,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					12,000
Program	92001	Management and Administration					12,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					12,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210103 Refreshment Items							4,000
2210505 Running Cost - Official Vehicles							2,000
2210510 Other Night allowances							3,000
2210511 Local travel cost							3,000
Other expense							3,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821010 Contributions							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2291901001	Wassa Amenfi West Municipal - Asankragua_Statistics_Statistics_Statistics_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							5,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							189,128
Total Vote							10,543,400

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex Tot External		
Massa Amenft West Municipal - Asankragua	4,213,083	1,654,000	579,000	6,446,083	275,159	1,329,517	240,000	1,844,676	0	0	0	1,964,191	1,964,191	10,543,400
Management and Administration	2,224,377	336,000	0	2,560,377	275,159	886,717	0	1,161,876	0	0	0	75,372	75,372	3,882,575
SP1: General Administration	1,886,991	227,000	0	2,113,991	275,159	333,417	0	608,576	0	0	0	75,372	75,372	2,871,390
SP2: Finance and Audit	98,363	13,000	0	111,363	0	380,000	0	380,000	0	0	0	0	0	492,663
SP3: Human Resource Management	79,895	11,000	0	90,895	0	27,500	0	27,500	0	0	0	0	0	118,395
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	159,128	50,000	0	209,128	0	66,000	0	66,000	0	0	0	0	0	285,128
SP5: Legislative Oversight	0	35,000	0	35,000	0	79,800	0	79,800	0	0	0	0	0	114,800
Social Services Delivery	1,014,098	776,000	344,000	2,131,098	0	164,000	0	164,000	0	0	0	461,472	461,472	2,955,570
SP2.1 Education, youth & sports and Library services	0	171,000	249,000	420,000	0	62,000	0	62,000	0	0	0	451,472	451,472	933,472
SP2.2 Public Health Services and management	0	29,000	38,000	67,000	0	23,000	0	23,000	0	0	0	10,000	10,000	100,000
SP2.3 Environmental Health and sanitation Services	672,435	347,000	57,000	1,076,435	0	40,000	0	40,000	0	0	0	0	0	1,116,435
SP2.4 Birth and Death Registration Services	79,222	0	0	79,222	0	16,000	0	16,000	0	0	0	0	0	95,222
SP2.5 Social Welfare and community services	259,442	229,000	0	488,442	0	23,000	0	23,000	0	0	0	0	0	710,242
Infrastructure Delivery and Management	515,827	466,000	235,000	1,216,827	0	148,000	0	148,000	0	0	0	1,192,552	1,192,552	2,562,380
SP3.1 Roads and Transport services	221,986	45,000	100,000	366,986	0	21,500	0	21,500	0	0	0	1,078,038	1,078,038	1,466,525
SP3.2 Physical and Spatial Planning Development	82,530	18,000	0	100,530	0	26,000	0	26,000	0	0	0	0	0	126,530
SP3.3 Public Works, rural housing and water management	211,311	403,000	135,000	749,311	0	100,500	0	100,500	0	0	0	114,514	114,514	969,325
Economic Development	461,781	71,000	0	532,781	0	102,800	240,000	342,800	0	0	0	163,145	163,145	1,038,225
SP4.1 Agricultural Services and Management	461,781	63,000	0	524,781	0	79,800	0	79,800	0	0	0	0	0	604,581
SP4.2 Trade, Tourism and Industrial Development	0	8,000	0	8,000	0	23,000	240,000	263,000	0	0	0	163,145	163,145	434,145
Environmental Management	0	5,000	0	5,000	0	28,000	0	28,000	0	0	0	71,650	71,650	104,650
SP5.1 Disaster prevention and Management	0	5,000	0	5,000	0	18,000	0	18,000	0	0	0	71,650	71,650	94,650
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Wassa Amenfi West Municipal - Asankragua	6,055,158	5,602,808	5,658,836
1_No Poverty	460,800	449,300	453,793
11_Sustainable Cities and Communities	744,417	739,417	746,811
13_Climate Action	94,650	90,900	91,809
16_Peace, Justice, and Strong Institutions	1,102,739	973,889	983,628
17_Partnerships for the Goals	280,000	280,000	282,800
2_Zero Hunger	142,800	130,800	132,108
3_Good Health and Well-Being	560,000	299,000	301,990
4_ Quality Education	1,367,616	1,361,616	1,375,233
9_Industry, Innovation, and Infrastructure	1,302,135	1,277,885	1,290,664
Grand Total	0	0	0
	6,055,158	5,602,808	5,658,836

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wassa Amenfi West Municipal - Asankragua	0	0	0	5,979,786	5,527,436	5,582,710
9101 - Generic Operations	0	0	0	3,563,986	3,500,736	3,535,743
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	838,167	774,917	782,666
910106 - GENDER RELATED ACTIVITIES	0	0	0	8,000	8,000	8,080
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,707,819	2,707,819	2,734,897
9102 - TRADE AND INDUSTRY	0	0	0	31,000	27,500	27,775
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	31,000	27,500	27,775
9103 - AGRICULTURE	0	0	0	50,000	38,000	38,380
910301 - Extension Services	0	0	0	50,000	38,000	38,380
9104 - EDUCATION	0	0	0	233,000	230,500	232,805
910403 - Development of youth, sports and culture	0	0	0	14,500	14,500	14,645
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	218,500	216,000	218,160
9105 - HEALTH	0	0	0	52,000	43,500	43,935
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	6,500	6,565
910503 - Public Health services	0	0	0	37,000	37,000	37,370
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	392,800	388,300	392,183
910601 - Social intervention programmes	0	0	0	298,800	298,800	301,788
910603 - Community mobilization	0	0	0	94,000	89,500	90,395
9107 - DISASTER PREVENTION	0	0	0	23,000	19,250	19,443
910701 - Disaster management	0	0	0	23,000	19,250	19,443
9108 - CENTRAL ADMINISTRATION	0	0	0	420,800	331,200	334,512
910801 - Procurement management	0	0	0	53,000	53,000	53,530
910804 - Legislative enactment and oversight	0	0	0	114,800	41,450	41,865
910805 - Administrative and technical meetings	0	0	0	20,000	20,000	20,200
910806 - Security management	0	0	0	110,000	110,000	111,100
910807 - Support to traditional authorities	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	17,000	11,500	11,615

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	96,000	85,250	86,103
9109 - WASTE MANAGEMENT	0	0	0	338,000	88,500	89,385
910901 - Environmental sanitation Management	0	0	0	338,000	88,500	89,385
9110 - PHYSICAL PLANNING	0	0	0	7,000	5,000	5,050
911002 - Land use and Spatial planning	0	0	0	7,000	5,000	5,050
9111 - WORKS	0	0	0	460,000	457,500	462,075
911101 - Supervision and regulation of infrastructure development	0	0	0	460,000	457,500	462,075
9113 - FINANCE	0	0	0	332,200	323,950	327,190
911301 - Treasury and accounting activities	0	0	0	18,200	18,200	18,382
911302 - Internal audit operations	0	0	0	34,000	25,750	26,008
911303 - Revenue collection and management	0	0	0	280,000	280,000	282,800
9115 - TRANSPORT	0	0	0	21,000	21,000	21,210
911501 - Management of transport services	0	0	0	21,000	21,000	21,210
9117 - Department of Statistics	0	0	0	30,000	27,500	27,775
911702 - Coordination and Harmonization of data	0	0	0	30,000	27,500	27,775
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	25,000	25,000	25,250
911801 - Personnel and Staff Management	0	0	0	15,000	15,000	15,150
911803 - Staff Training and skills development	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	5,979,786	5,527,436	5,582,710

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wassa Amenfi West Municipal - Asankragua	6,648,297	6,201,878	6,257,907
	593,139	599,070	599,070
	501,116	506,127	506,127
	92,023	92,944	92,944
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	838,167	774,917	782,666
	123,000	123,000	124,230
	30,450	30,450	30,755
	472,717	414,467	418,612
	68,000	68,000	68,680
	124,000	119,000	120,190
	20,000	20,000	20,200
910106 - GENDER RELATED ACTIVITIES	8,000	8,000	8,080
	8,000	8,000	8,080
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	10,100
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,783,191	2,783,191	2,811,023
	240,000	240,000	242,400
	579,000	579,000	584,790
	1,964,191	1,964,191	1,983,833
910201 - Promotion of Small, Medium and Large scale enterprises	31,000	27,500	27,775
	23,000	19,500	19,695
	8,000	8,000	8,080
910301 - Extension Services	50,000	38,000	38,380
	37,000	26,000	26,260
	13,000	12,000	12,120
910403 - Development of youth, sports and culture	14,500	14,500	14,645
	14,500	14,500	14,645
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	218,500	216,000	218,160
	47,500	45,000	45,450
	120,000	120,000	121,200
	51,000	51,000	51,510
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	6,500	6,565
	15,000	6,500	6,565
910503 - Public Health services	37,000	37,000	37,370
	23,000	23,000	23,230
	14,000	14,000	14,140
910601 - Social intervention programmes	298,800	298,800	301,788
	120,000	120,000	121,200
	178,800	178,800	180,588

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	94,000	89,500	90,395
	15,000	12,500	12,625
	79,000	77,000	77,770
910701 - Disaster management	23,000	19,250	19,443
	18,000	14,250	14,393
	5,000	5,000	5,050
910801 - Procurement management	53,000	53,000	53,530
	40,000	40,000	40,400
	13,000	13,000	13,130
910804 - Legislative enactment and oversight	114,800	41,450	41,865
	79,800	30,450	30,755
	35,000	11,000	11,110
910805 - Administrative and technical meetings	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910806 - Security management	110,000	110,000	111,100
	29,000	29,000	29,290
	5,000	5,000	5,050
	76,000	76,000	76,760
910807 - Support to traditional authorities	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910809 - Citizen participation in local governance	17,000	11,500	11,615
	4,000	1,000	1,010
	13,000	10,500	10,605
910810 - Plan and budget preparation	96,000	85,250	86,103
	10,000	10,000	10,100
	51,000	40,250	40,653
	35,000	35,000	35,350
910901 - Environmental sanitation Management	338,000	88,500	89,385
	8,000	6,500	6,565
	330,000	82,000	82,820
911002 - Land use and Spatial planning	7,000	5,000	5,050
	7,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	460,000	457,500	462,075
	85,000	82,500	83,325
	300,000	300,000	303,000
	70,000	70,000	70,700
	5,000	5,000	5,050

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Wassa Amenfi West Municipal - Asankraqua	6,648,297	6,201,878	6,257,907
70111 Exec. & leg. Organs (cs)	1,516,507	1,422,321	1,433,348
	224,444	226,688	226,688
	83,450	80,450	81,255
	836,240	766,811	773,549
	58,000	58,000	58,580
	239,000	215,000	217,150
	75,372	75,372	76,126
70112 Financial & fiscal affairs (CS)	222,830	191,731	193,243
	60,130	60,531	60,731
	142,500	113,500	114,635
	2,000	2,000	2,020
	17,000	14,500	14,645
	1,200	1,200	1,212
70133 Overall planning & statistical services (CS)	57,898	47,787	48,124
	31,898	32,037	32,217
	26,000	15,750	15,908
70360 Public order and safety n.e.c	94,650	90,900	91,809
	18,000	14,250	14,393
	5,000	5,000	5,050
	71,650	71,650	72,367
70411 General Commercial & economic affairs (CS)	434,145	430,645	434,951
	263,000	259,500	262,095
	8,000	8,000	8,080
	163,145	163,145	164,776
70421 Agriculture cs	197,725	186,275	187,583
	84,925	85,475	85,775
	79,800	68,800	69,488
	33,000	32,000	32,320
70451 Road transport	1,266,860	1,262,084	1,274,479
	52,322	52,545	52,845
	21,500	16,500	16,665
	115,000	115,000	116,150
	1,078,038	1,078,038	1,088,819
70560 Environmental protection n.e.c	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Wassa Amenfi West Municipal - Asankragua	6,648,297	6,201,878	6,257,907
70111 Exec. & leg. Organs (cs)	1,516,507	1,422,321	1,433,348
70112 Financial & fiscal affairs (CS)	222,830	191,731	193,243
70133 Overall planning & statistical services (CS)	57,898	47,787	48,124
70360 Public order and safety n.e.c	94,650	90,900	91,809
70411 General Commercial & economic affairs (CS)	434,145	430,645	434,951
70421 Agriculture cs	197,725	186,275	187,583
70451 Road transport	1,266,860	1,262,084	1,274,479
70560 Environmental protection n.e.c	10,000	10,000	10,100
70610 Housing development	783,148	769,399	776,839
70620 Community Development	481,659	470,467	474,860
70721 General Medical services (IS)	100,000	91,500	92,415
70740 Public health services	523,981	272,281	274,196
70980 Education n.e.c	933,472	930,972	940,282
71090 Social protection n.e.c.	25,423	25,517	25,677
Grand Total	0	0	0
	6,648,297	6,201,878	6,257,907