



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AMANSIE WEST DISTRICT ASSEMBLY

APPROVAL STATEMENT

At a General Assembly meeting of the Amansie West District Assembly held on Thursday, 24th October 2024, at the Assembly Hall of the District Assembly, Manso Nkwanta, this Composite Budget was discussed and unanimously approved as a legal Financial Document for the 2025 Fiscal year.

Compensation	Goods and Service	Capital Expenditure
GH¢3,987,431.00	GH¢6,679,359.98	GH¢5,098,005.45

A Total Budget of **GH¢15,764,796.08** was hereby passed and endorsed by:



KANYEBUI FORDJOUR TIMOTHY
(DIST. CO-ORD. DIRECTOR)



HON. AMPONSAH ANTWI-BOASIAKO
(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	6
Vision.....	6
Mission.....	6
Goals	7
Core Functions	7
District Economy.....	8
Key Issues/Challenges.....	16
Key Achievements in 2024	17
Revenue and Expenditure Performance	21
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	25
Policy Outcome Indicators and Targets.....	26
Revenue Mobilization Strategies	28
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	29
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	29
PROGRAMME 2: SOCIAL SERVICES DELIVERY	42
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	56
PROGRAMME 4: ECONOMIC DEVELOPMENT	61
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	67
PART C: FINANCIAL INFORMATION.....	70
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	71

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

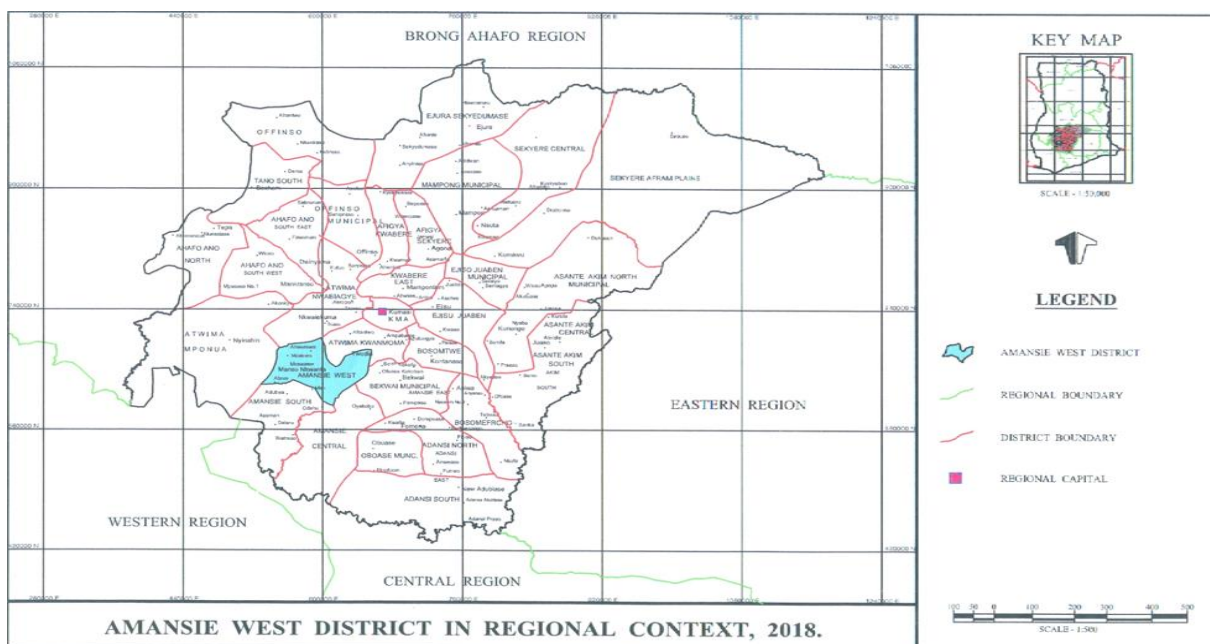
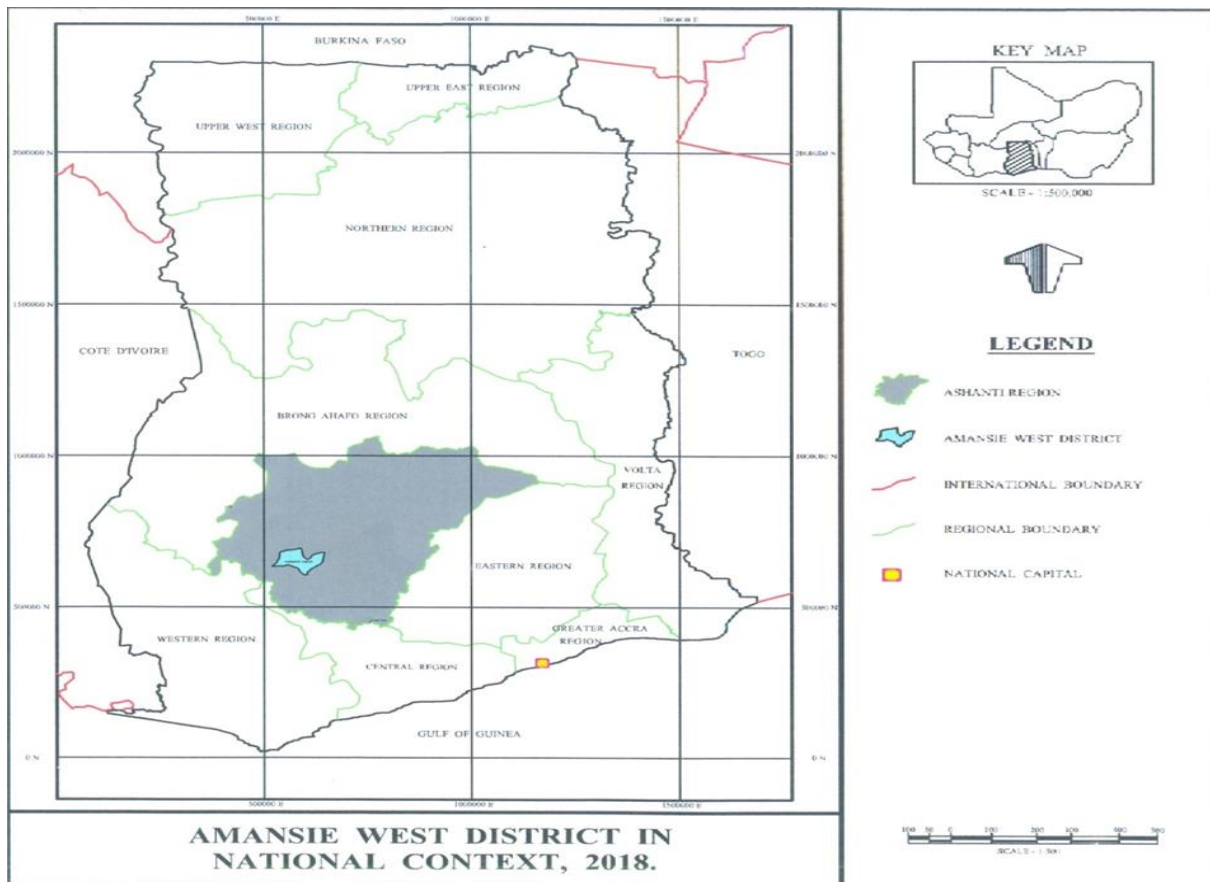
Establishment of the District

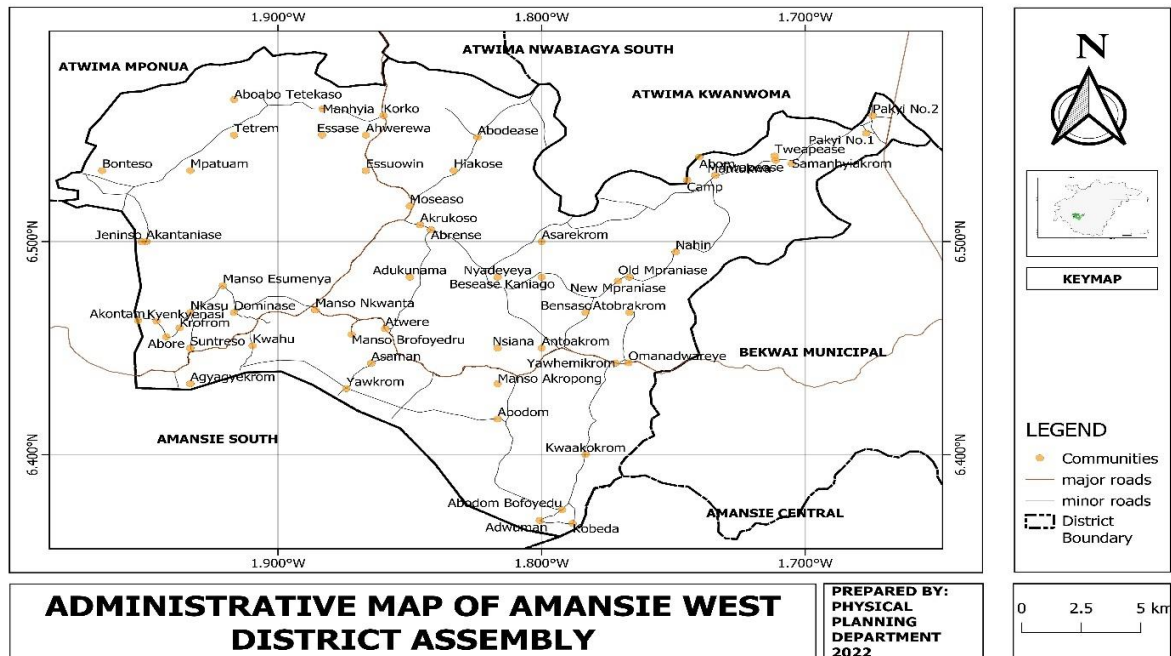
The Amansie West District Assembly is one the forty- three (43) District Assemblies located in the Ashanti Region. It was established by Legislative Instrument (L. I.) 2326 in 2017 as part of Ghana's Decentralization policy to bring governance to the doorsteps of the citizenry. The District was carved out of the former Amansie West District in 2016.

The District shares common boundaries with six Districts namely: Atwima Nwabiagya and Atwima Kwanwoma to the North, Atwima Mponua to the West, Bekwai Municipality to the East, Amansie Central and Amansie South to the South. Specifically, the District is located within latitude 6.05° West: 6.35° North: 1.40° South and 2.05° East. It spans an area of about 522 square Kilometres.

The District has a total of about 70 communities with Manso Nkwanta as the District Capital. The District Capital, Manso Nkwanta is about 65 Km from Kumasi. Apart from Manso Nkwanta, other dominant settlements include Abore, Ahwerewa, Antoakrom, Esaase, Essuowin, Mpatuam, Moseaso, Nsiana, MansoAtwere, Yawkrom, Pakyi No. 1 and Pakyi No. 2.

The surrounding Districts, with respect to this location provide opportunity for marketing goods and services from the District. The location of the district makes it the centre of attraction to both local and international tourists. This has a great potential for promoting hospitality industries such as Hotels, Restaurants and Crafts Products. With its vast land area, there is access to Agricultural Land for promotion of Citronella, Cocoa, Oranges and Oil Palm Plantations to feed the local Agro-based Industries and beyond.





Source: AWDA, 2018

Population Structure

The District has a projected population of one hundred and ten thousand, two hundred and forty-one (**110,241**) persons. The male and female populations stand at 56,473 and 53,768 respectively. The population of the District is more rural in nature. The District has a projected population density of 180.7p/ km². This situation is very alarming, effort is required to keep it in check to avoid pressure on both natural resources and other physical infrastructure.

Vision

To become a prosperous District with high access to quality basic social services, infrastructure and the availability of decent jobs for the active labour force through a participatory approach.

Mission

The Assembly exists to improve the quality of life of the people through the formulation and implementation of relevant and people centered policies, programmes and projects

in partnership with the private sector, Civil Society Organizations and the active participation of the communities to achieve a sustainable development.

Goals

- Build a Prosperous Society
- Create Opportunities for all
- Safeguard the natural environment and ensure resilient built environment
- Maintain a stable, united and safe society

Core Functions

The functions of the Amansie West District Assembly are clearly stated in the Local Government Act of 2016, Act 936 and the Legislative Instrument (LI) 2326 of 2017, which established the district. These statutes impress upon the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the District;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsor is fairly and equitably balanced between male and females' students;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District;
- Be responsible for the development, improvement and management of human settlements and the environment in the District;

- In cooperation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the District.

Subject to Act 936, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- Execute approved development plans for the district.
- Guide, encourage and support sub-District, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- Initiate and encourage joint participation with other persons and bodies to execute approved development plans and
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the local people in the District and National economy.

District Economy

The economy of the district is mainly agrarian employing about 56% of the total workforce. Industrial/manufacturing and service sectors on the other hand employs 36% and 8% respectively. Table below shows the employment level in the three major sectors of the economy.

- **Agriculture**

The district's economy is regarded as agrarian, largely due to the sector's contribution to Gross Domestic Product (GDP) generally, labour absorption and to foreign exchange earnings. The contribution of agriculture, forestry and fishing accounted for 59.2 percent of the district economy. The sector however, is gradually losing value to the mining and quarrying sectors as most of the able body young men and women have taken to this sector as source of livelihood leaving children and the elderly in the agricultural sector.

According to the District agriculture development unit of the Assembly, major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the District and the ranked third in the nation.

The livestock subsector of the District is under developed. This is attributed to the high investment capital required to operate such a venture. Notwithstanding, the sector has over the years seen some form of expansion. The District will have to double its efforts in the development of the sector. The following are some of the problems faced by the sub-sector;

- ✓ Inadequate extension staff support
- ✓ High cost of agricultural inputs
- ✓ Low income from agricultural production
- ✓ Low access to credit facilities
- ✓ High cost of labour

- **Industry**

A few agro–industrial activities are done in the District. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture production and wood carving. A few of the people are into jewelry production, metal fabrication and clothes production.

With the exception of one large mining company (Asanko Gold Mine), the mining sector in the District is dominated by illegal miners popularly called “**galamseyers**”. Below are the major problems in the sub sector are:

- ✓ Deplorable road surface conditions
- ✓ Inadequate capital support
- ✓ Inadequate managerial skills
- ✓ Limited industrial infrastructure and layout

Notwithstanding the above problems, the sector, if well-developed can lead the development agenda of the district.

- **Services**

The Service economy is made up of the both the formal and the informal economies. The informal economy comprises of hairdressers, barbers, drivers, painters, market women/ traders etc. Their area of operation is scattered in various communities in the District and they operate in kiosk and stores, often rented. They sometimes train apprentices who support them in their daily business activities Their role is however, complimented by the formal sector through the services provided by departments of the District Assembly and other government organizations such as the police and the courts. However, the informal sector is challenged by High cost of inputs and Poor managerial skills.

- **Road Network**

The deplorable nature of the road network in the District is one of the major challenges in the District. This makes travelling within and outside the District a very big challenge. The percentage of the road condition classified as good constitutes less than 15% since there is only one long stretched tarred road in the District (i.e. Anwiankwanta to Abore) which has fast deteriorated, the percentage classified as fair also constitutes less than 30%. The majority of the roads over 50% are classified as poor. This impedes the movement of goods and services and it has become a major means for armed robbery to thrive.

- **Market Centre**

The District has three vibrant satellite markets namely: Pakyi No.1, Moseaso and Antoakrom with varying market days. However, aside the designated market days where the markets are vibrant, the other days are very slow.

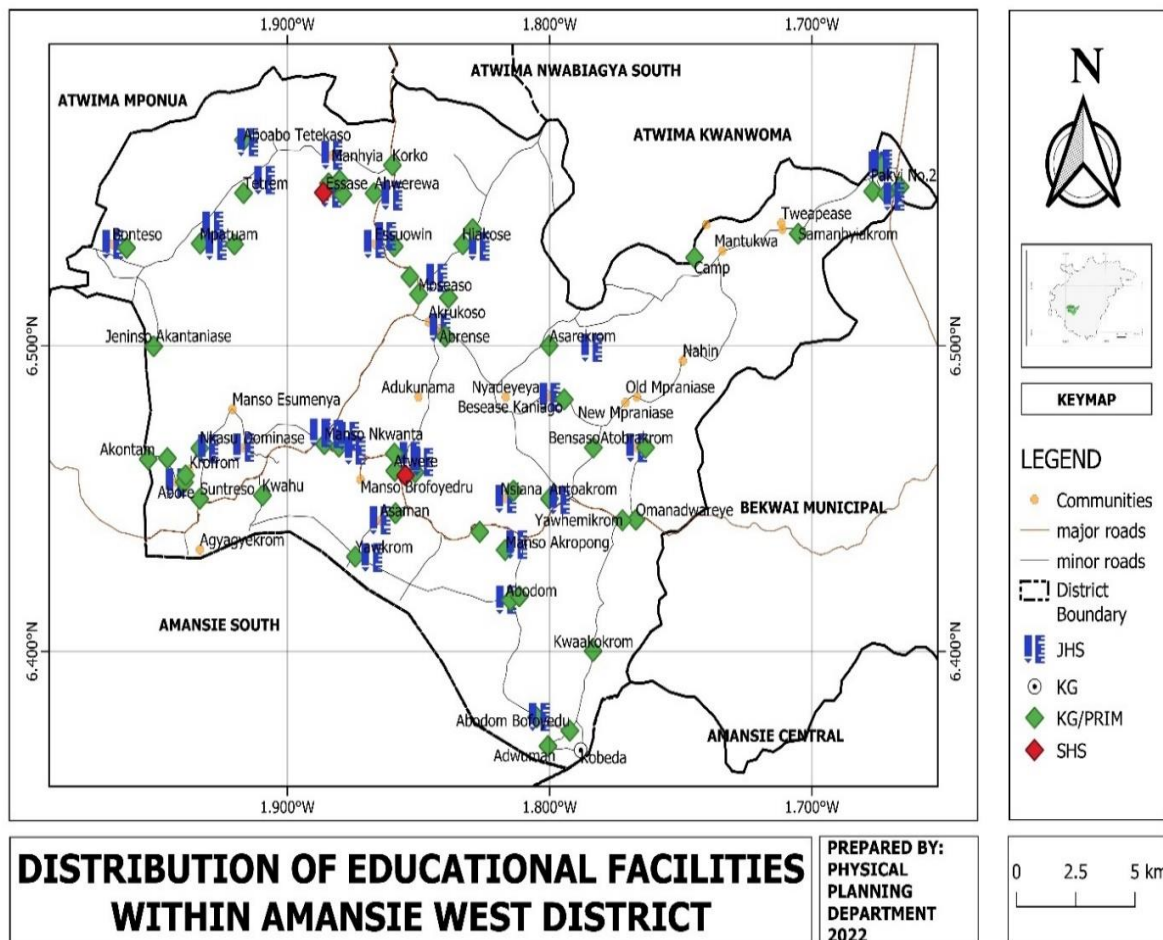
- **Health**

Health is defined as the complete state of the social and mental wellbeing and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is therefore imperative to give health care all the necessary attention and recognition it deserves in the district. Health delivery in

the District has been zoned into **three (3)** sub-districts namely: Antoakrom, Eswuowin, and Manso Nkwanta. There are six **(6)** Private Health facilities and ten **(10)** Government Health facilities in the District. The District has four **(4)** Hospitals, four **(4)** Health Centers, one **(1)** Polyclinic, four **(4)** CHPS Compound, one **(1)** Maternity home and two **(2)** Clinics

- **Education**

The management of Education in the District like any other District in Ghana is the responsibility of the district office of the Ghana Education Service. The District Education Service operates in all the communities in the district through the eight circuits. The table below indicates the number of educational facilities.



- **Water and Sanitation**

- **Water**

Access to potable drinking water in the District has improved over the years in the Amansie West District. The main sources of water in the district include hand dug wells mostly found in the smaller communities, boreholes provided by donor agencies and the government and small-town water projects found in the larger towns in the district. Small town water systems in the District can be found in Abore, Mpatuam, Pakyi no. 1&2. Community Water System is located at Manso Nkwanta. These water systems are managed by water boards.

- **Sanitation**

Environmental sanitation in the Amansie West District is very poor. There have been inadequate facilities to meet the solid and liquid waste disposal and management of the population in the district. There are only Five communities in the district with KVIPs. These are Manso Nkwanta the district capital, Abore, Manso Atwere, Moseaso and Ahwerewa. However, most of these facilities are dilapidated due to pressure and over utilization over a long period of time.

Over 90% of the people in the district use Pit latrines. The District Assembly under the Water and Sanitation Programme assisted 950 individuals to acquire their own household toilets between 2018 and 2021. This is to encourage individuals to own their own toilets which have been found to be more useful than the public toilets. Five (5) schools have been assisted by CWSA to own KVIP Latrines. The District however, still needs more latrines to improve upon the sanitation situation.

- **Environment**

- Relief and Drainage**

- The topography of the District is generally undulating with an elevation of 210 m above sea level. The most prominent feature is the range of hills, which stretches across the north-western part of the district, especially around Manso-Nkwanta and Abore. These hills have an elevation of between 560 m to 630 m. The district is drained rivers such as Jeni and Subin. The drainage pattern of the district can be harnessed for irrigational cultivation of rice vegetable farming and aqua culture.

- Climate**

- The climatic condition in the district is wet semi-equatorial which has a double rainfall maxima regime- with the major rainy season occurring between March and July. The minor rainfall season occurs between September and November. Mean annual rainfall ranges between 855mm and 1,500mm. The average number of rainy days for the year is between 110 and 120 days. The months of December to March are usually dry and characterized by high temperatures, and early morning moist/fog and cold weather conditions. Temperatures are generally high throughout the year with mean monthly temperature of about 27°C. Humidity is high during the rainy season. The months of December to February, however, record very low humidity. This climatic condition is suitable for the cultivation of cash and food crops such as cocoa, citronella, oranges, plantain and vegetables to feed the agro based industries in the district and beyond.

It must be stressed however that, current trends in the climatic conditions of the district is becoming unpredictable as a result of climate variability. This has however affected agriculture planning. The situation calls for measures to reduce the overreliance rain fed agricultural and steps must be taken to ensure construction of irrigation for Agricultural production.

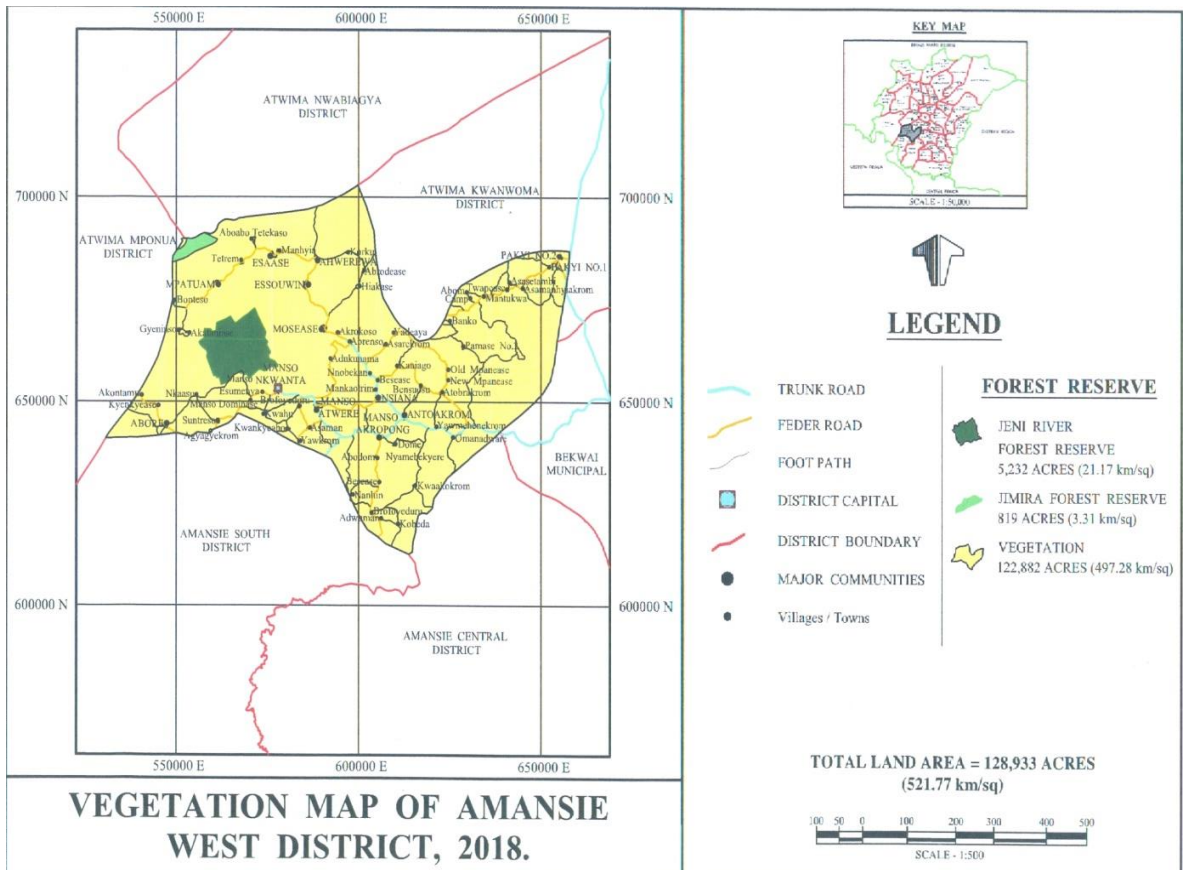
Vegetation

The vegetation of the District is mainly of the rain forest type and exhibits moist semi deciduous characteristics. This makes the land very fertile and suitable for agricultural investments.

Food and cash crops such as cassava, rice, maize, cocoa, citrus, oil palm, citronella grass, and others are widely grown in the area. As a result of the bad practices such as shifting cultivation, slash and burn method of farming illegal mining and illegal logging, has gradually destroyed and replaced the forest by a mosaic of secondary forest.

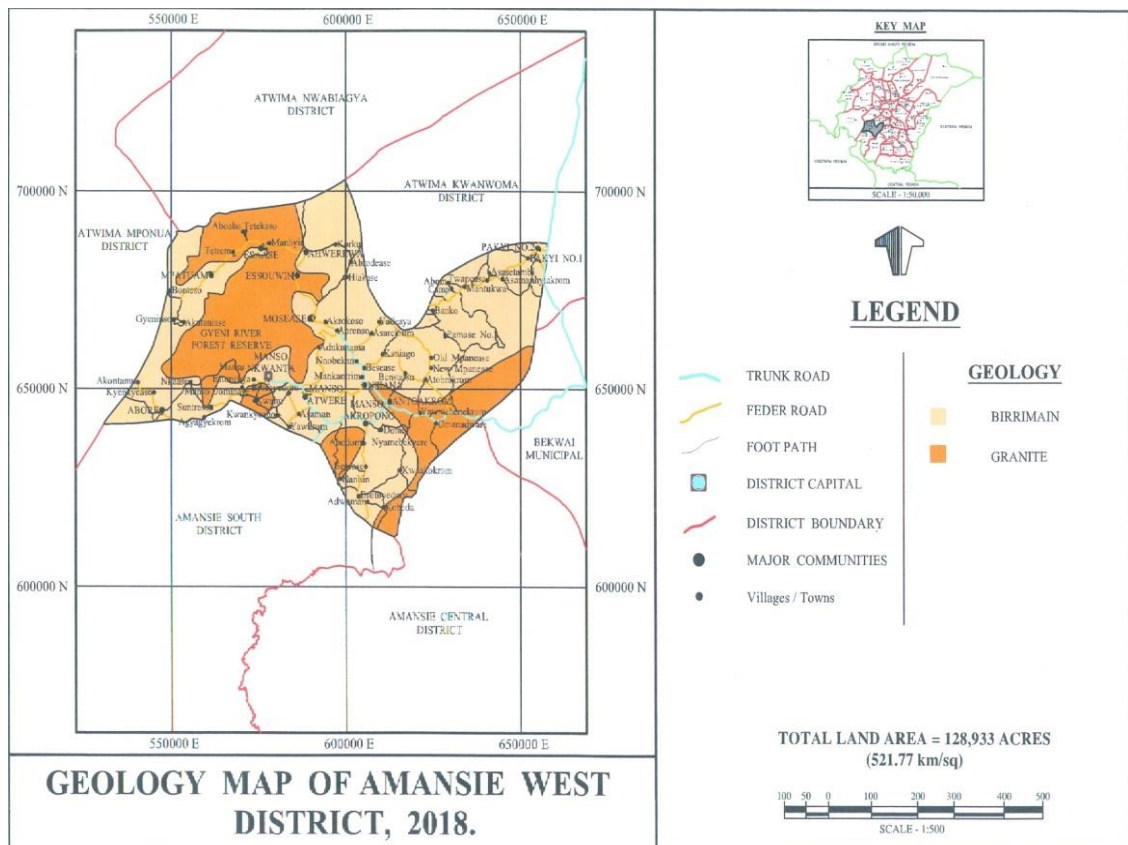
Fortunately for the district there are two main forest reserves in the district. These are namely the;

- Jimira Forest Reserve and
- Gyeni River Forest Reserve.



Soil

Soils in the District are developed from the parent materials of Voltain, Birimian and Granites rocks. Irrespective of their parent rock material, soils in the District are generally rich in humus, well drained and are suitable for the cultivation of a wide range of food and cash crops such as cassava, plantain, cocoa, citronella, oil palm etc. No wonder the district is ranked third in the cocoa production business. However, where soil fertility is low there is the need for best soil fertility practices and the use of fertilizer for increased and sustainable production and productivity.



Mineral Deposits

Among the resources identified in the district are potentially rich mineral (gold) deposits. Areas with such deposit include Bonteso, Gyeninsu, Mpatuam, Essuowin, and others. Quite a large area of the District has been acquired and concessions by some companies who have been licensed for prospecting.

There are however other areas in the District with gold deposits which have not been acquired. Notable among such areas is the Jeni Bonte Rivers Placer Deposits. It has been estimated that there are about 21,361,400 cubic meters of soil containing 5,209,866 grams of gold in the Jeni Bonte River. Apart from the companies with large concessions in the district, there are other interested parties in the mining industry. There are pockets of small-scale mining groups in the District who employ very crude methods to win gold even though a large portion of the youth are engaged in their activities. The activities of these various groups are not properly regulated and not well organized to be seen as part of a total package development efforts in the District.

- **Security**

There are five (5) Police stations in the District. Two of them (Ahwerewa and Essuowin police stations) fall under the Nkawie Divisional Command and the remaining three (Manso Nkwanta, Abore and Antoakrom police stations) fall under Bekwai Divisional Command. The District under DISEC provides support to the police for its day-to-day activities.

Key Issues/Challenges

- Inadequate skills of the youth to enhance employability
- Deplorable conditions of the roads in the District
- Inadequate supply of portable water
- Inadequate capital to start-up businesses
- Inadequate market facilities
- Low knowledge of farmers on best agricultural practices
- Inadequate and dilapidated school infrastructure
- Inadequate and dilapidated health infrastructure

Key Achievements in 2024

The year 2024 saw a number of achievements even though the Assembly was constrained financially due to the late release of the District Assemblies' Common Fund for the implementation of planned activities.

- Construction of 1no.3-unit single room self-contained Nurses Quarters at Esaase



- Completion of 1No. 4-Unit Single room Self-contained Teachers Quarters at Tetekaso



- Completion of 1No. 4-Unit Single Room Self-contained Teachers Quarters at Asarekrom

Funding: DACF

GPS:AW-1232-1033



- Completion of 1No. 4-Unit Single room Self-contained Teachers Quarters at Moseaso

Funding: DACF

GPS:AW-0299-9871



- Completion of 1No. 4-Unit Single Room Self-contained Teachers Quarters at Atobrakrom

Funding: DACF

GPS:AW-2623-3186



- Completion of 1No. 4-Unit Single room Self-contained Teachers Quarters at Hiakose

Funding: DACF

GPS: AW-0299-5823



- Construction of 1No. 6-Unit furnished Classroom with office, Store, 6-seater W/C and Mechanized Borehole at Mpatuam

Funding: Stool Lands/Mineral Royalties



Revenue and Expenditure Performance

This section gives a summary of the Assembly's budget and actual revenue realized from all sources and, expenditure according to the economic classification for the period 2022 to September, 2024.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	507,358.18	399,507.41	507,358.18	417,968.45	600,000.00	475,839.12	79.31
Basic Rates	750.00	140.00	600.00	70.00	7,200.00	4,550.00	63.19
Fees	154,300.00	151,221.25	523,900.00	603,142.00	1,735,500.00	1,483,167.00	82.87
Fines	200,000.00	76,071.10	500,000.00	487,695.00	150,000.00	83,334.00	55.56
Licences	303,870.00	225,028.82	605,480.00	660,349.93	432,130.00	277,908.42	64.31
Land	80,800.00	132,007.38	165,800.00	120,350.18	165,800.00	70,931.80	42.78
Rent	11,700.00	27,955.00	20,100.00	15,200.00	29,120.00	10,580.00	36.3
Investment	0.00	22,725.88	0.00	8,191.88	0.00	0.00	-
Sub-Total	1,258,778.18	1,034,656.84	2,323,238.18	2,312,967.44	3,119,750.00	2,406,310.34	77.13
Royalties	2,350,000.00	1,441,267.86	2,350,000.00	1,173,277.89	2,350,000.00	1,058,851.10	45.06
Total	3,608,778.18	2,475,924.70	4,673,238.18	3,486,245.33	5,469,750.00	3,465,161.44	63.35

Table 1 above illustrates the revenue performance for Internally Generated Funds (IGF) of the Assembly for the period 2022 to 2024. Revenue performance for traditional IGF only (excluding transfers from Mineral Royalties and stool lands revenue) stood at 82.20%, 99.56% and 77.13%, for 2022, 2023 and 2024 (as at September) respectively. Out of the total of GH¢2,406,310.34 revenue collected as at September, 2024 which represents 77.13% of the budgeted revenue, Fees, Fines, Licenses and Property rates

contributed 61.64%, 3.46%, 11.55% and 19.77% respectively, with Basic rate collection being the least with a contribution of 0.19%. Transfers from Stool lands and Mineral Royalties has been on the decline (as shown in the data above). The transfers stood at 61.33%, 49.93% for 2022 and 2023 financial years, with 45.06% transfer of expected revenue as at September, 2024.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,258,778.18	1,034,656.84	2,323,238.18	2,415,853.34	3,119,750.00	2,406,310.34	77.13
Compensation Transfer	2,053,902.69	3,220,496.72	4,965,857.27	4,769,982.41	3,178,505.35	2,383,879.92	75.00
Goods and Services Transfer	123,402.10	42,066.74	56,000.00	37,546.17	93,500.00	-	
Assets Transfer	25,000.00	0.00	0.00	0.00	-	-	
DACF-Assembly	4,344,526.04	1,588,868.05	2,878,759.75	1,689,293.38	2,878,759.75	651,364.48	22.63
DACF-MP	600,000.00	460,777.15	500,000.00	383,857.72	994,686.50	612,734.83	61.60
DACF-PWD	217,226.30	156,948.03	143,937.99	123,224.85	143,937.99	130,850.33	90.91
DACF-RFG	2,258,334.11	1,204,487.90	2,315,907.05	0.00	1,818,124.00	1,818,124.00	100.00
MAG	84,626.37	84,626.37	68,348.63	59,098.63	-	-	
UNICEF	35,000.00	15,000	35,000.00	30,000.00	30,000.00	30,000.00	100.00
EU	65,000.00	0.00	0.00	0.00	-	-	
Stool Lands/ Mineral Royalties	2,350,000.00	1,441,267.86	2,350,000.00	1,173,277.89	2,350,000.00	1,058,851.10	45.06
Total	13,415,795.79	9,249,195.66	15,637,048.87	10,682,134.39	14,607,263.59	9,092,114.08	62.24

Table 2 shows the revenue performance for all revenue sources available to the Assembly for the period 2022, 2023 and as at September, 2024. Out of a total revenue of GH¢9,092,114.08 representing 62.24%, Stool lands/Mineral Royalties also accounted for GH¢1,058,851.10 representing 45.06%, IGF (revenue collected) accounted for GH¢2,406,310.34 as at September, 2024, while revenue from Central Government amounted to GH¢5,596,952.64. UNICEF also contributed GH¢30,000.00 to the Assembly's total revenue.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,270,571.80	3,305,433.81	5,080,520.27	4,869,770.99	3,407,668.35	2,545,009.52	74.68
Goods and Service	4,057,245.64	2,965,047.45	4,082,416.65	3,508,299.59	4,769,331.18	2,336,463.58	48.99
Assets	7,208,888.56	2,543,599.05	6,166,611.95	1,526,922.04	6,070,264.06	4,210,640.98	69.37
Total	14,536,706.00	8,814,080.31	15,329,548.87	9,904,992.62	14,607,263.59	9,092,114.08	62.24

The table above depicts the expenditure performance of the Assembly for the year 2022, 2023 and as at September, 2024. Expenditure for 2022 and 2023 stood at 60.63% and 64.61% respectively while the actual expenditure as at September, 2024, is GH¢9,092,114.08 which represents 62.24% of the total expenditure budget of GH¢14,607,263.59. In the year under review, expenditure on compensation constitutes 74.68% of the total actual expenditure while expenditure on goods and services and assets represented 48.99% and 69.37% respectively.

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure full political, administrative and fiscal decentralization
- Enhance Business Enabling Environment
- Promote agriculture as a viable Business
- Ensure improved fiscal performance and sustainability
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Promote full participation of PWDs in social and economic development of the District
- Ensure the rights and entitlements of children
- Create and sustain an efficient and effective transport system that meets user needs

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target														
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028											
Revenue Mobilization Improved	Revenue generation	%	100	82.20	100	72.59	100	63.35	100	100	100	100											
Access to quality health care services improved		Ratio	1:500	1:58722	1:500	1:58722	1:500	1:58722	1:500	1:500	1:500	1:500											
Enhanced access to quality Education	Quality education	Number	1,500	1,000	1,500	1,000	2,000	1,000	800	1,000	1,000	1,000											
													PTR:	28	32	28	32	28	39.19	28	25	20	20
														35	40	35	40	35	34.88	35	35	35	35
														26	17	26	17	26	39.19	26	23	20	18
			18	11	18	11	18	18.68	18	18	18	18											
Improved environmental sanitation	Improved sanitation	Number	3	3	3	3	12	8	12	12	12	12											
Improved access to extension delivery services	Extension services	Number	5,000	5,000	7,000	7,400	8,000	8,250	9,000	10,000	11,000	12,000											
	Support LEAP Beneficiaries	Percentage	100	100	100	100	100	85	100	100	100	100											

Improved Social Protection	Support to PWDs in income generating activities, Medical and Educational Supported	Percentage											
			53	16	80	65	85	40	85	85	85	85	85

Revenue Mobilization Strategies

The Assembly intends to use the understated strategies to mobilize Internally Generated Revenue (IGF) in 2025 to realize the projected revenue of GH¢5,625,550.00

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies
- Continuous adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments
- Transparency and accountability in the use of revenues through stakeholder engagements in Plan and Budget Implementation.
- Develop vibrant local economies for the creation of jobs as envisaged under Local Economic Development (LED)
- Service delivery would be clearly linked to the revenue sources required to finance them
- Set aside funds to support community mobilisation and initiatives
- Enforcing the General Benefit Principle i.e. services would be financed by their beneficiary
- Help establish credible database on economic activities
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures
- Community/Ratepayer stakeholder consultation prior to fixing of fees
- Approval and gazetting of Bye-laws and Fee Fixing Resolution
- Provide adequate logistics and incentives for revenue collectors
- Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements
- Prosecution of Rate payment defaulters to serve as a deterrent
- Preparation of layout scheme or settlement schemes to enhance the issuance of development permits.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.
- To improve human resource information gathering and management to enhance analysis and timely decision making
- To ensure sound fiscal planning of the Assembly's resources.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit, Statistics and Records Unit.

A total staff strength of Six-Five (65) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, statisticians and other support staff (i.e. Executive officers, drivers, Cleaners, and Labourers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.
- To ensure the effective functioning of all the sub-structures and to deepen the decentralization process.

Budget Sub- Programme Description

This sub-programme seeks to provide administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit by ensuring strict adherence to the Public Procurement Act.

The number of staff delivering the sub-programme is Forty-Six (46) with funding from GoG transfers (DACF, DDF) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council,

quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Regular Management meetings Held	No. of quarterly management meetings held	4	3	4	4	4	4
Compliance with Procurement procedures	Procurement Plan approved by 30 th November	25 th November	N/A	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Public complaints' attended to and resolved	Number of cases resolved	8	2	All cases	All cases	All cases	All cases
Administrative performance Reports prepared and submitted	Number of quarterly reports	4	2	4	4	4	4
	Number of annual reports	1	0	1	1	1	1
	Annual Report submitted to RCC by 15 th January of ensuing year	15 th January, 2022	15 th January, 2024	15 th January, 2024	15 th January, 2025	15 th January, 2026	15 th January, 2027

Budget Sub-Programme Standardized Operations and Projects

The table indicates the Standardized Operations and Projects of this sub-programme.

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Procurement Management	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Protocol services	
Administrative and technical meetings	
Support to traditional authorities	
Citizen participation in local governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient fiscal revenue mobilization of resources and its utilization.
- Ensures effectiveness of risk management controls, and governance processes.

Budget Sub- Programme Description

The sub-programme seeks to improve the District fiscal resources and its judicious utilization. The units responsible for this sub-programme is Finance Department and Internal Audit Unit.

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Regulation, 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and summarizes financial transactions into financial statements; receive, keep safe custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The Internal Audit Unit on the other hand amongst other functions provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control measures of the institution.

The sub-programme is proficiently manned by Eight (8) officers, comprising 3 Accountants, and 2 Revenue Officers on GoG payroll and other commission revenue

collectors and 3 internal auditors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, and DACF.

The beneficiaries of the programme are the Assembly Members, Nananom, and entire populace of the District. The following are the key Challenges encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate revenue collectors to assist in the revenue mobilization.
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue targets achieved	% of total IGF mobilized	72.59%	63.35%	100%	100%	100%	100%
Financial reports prepared and submitted	Number of monthly financial statements	12	9	12	12	12	12
	Annual Statement of Accounts submitted by 31 st March of ensuing year	2 nd Feb., 2023	N/A	31 st March, 2024	31 st March, 2025	31 st March, 2026	31 st March, 2027
Audit Committee meetings organised	No. of meetings organised	3	2	4	4	4	4
Pay your tax campaign organised	No. of tax education campaign Organised	6	4	6	6	6	6
	Number of stickers issued	408,000	1,252,000	1,500,000	1,700,000	1,800,000	2,000,000

Budget Sub-Programme Standardized Operations and Projects

The table indicates the Standardized Operations and Projects of this sub-programme.

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To develop and manage capabilities and competencies of staff as well as coordinate human resources management programmes to efficiently deliver on mandate

Budget Sub- Programme Description

The Human Resource Management sub-programme focuses on the development of standards for effective management of human resources in the District. The components of this sub-programme are Human Resource auditing, performance management, service delivery improvement and the Human Resource Management Information System. These are intended to improve on productivity of the District Assembly as well as enhancing informed decision making in the management of human resource.

The funding for this sub-programme comes from GoG, DACF, DDF, and IGF. Under this sub-programme, the total staff strength of Two (2) will carry out the implementation of this sub-programme. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Accurate and comprehensive HRMIS/ ESPV data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Capacity of staff built	Number Staff appraised	96	91	91	91	91	91
	No. of Training programs conducted	4	3	4	4	4	4

	No. of Revenue Collectors trained	5	-	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To Formulate, review and harmonize the District policies and programmes to ensure inter-departmental action plan for implementation.
- To ensure the preparation of the District budget and track revenue and expenditure performance in the District
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.

Budget Sub- Programme Description

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

Plans and budgets of Decentralized Departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by Nine (9) officers comprising six (6) Budget Analysts/ Officers and three (3) Development Planning Officers.

Funding for the planning and budgeting sub-programme is from IGF, GoG and DACF.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by 30 th September	23 rd Sept., 2023	24 th October, 2024	30 th Sept., 2025	30 th Sept., 2026	30 th Sept., 2027	30 th Sept., 2028
DPCU and Budget Committee meetings organised	Number of meetings held	3	2	4	4	4	4
Assembly's programmes and projects monitored and evaluated	Number of quarterly monitored reports submitted	4	3	4	4	4	4
Citizens participation in planning, budgeting and budget implementation through Stakeholders	No. of stakeholder engagements and Town-Hall meetings held	2	1	2	2	2	2
Consultation & Town-hall meetings increased	No. of Stakeholders Consulted	300	163	550	600	700	800
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Citizen participation in local governance	
Plan and budget preparation	
Coordination and Harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities, and the general public.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	27	21	28	28	28	28
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4	4
PRCC meetings held	No. of meetings held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

This aspect lists the main Operations and projects to be undertaken by the sub-programme.

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Citizen participation in local governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement District health policies within the framework of National health policies and guidelines provided by the Minister of Health and also attain universal births and deaths registration in the District.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of National policy.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the District level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers, DACF, DDF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban

and rural dwellers in the District. Total staff strength of Twenty-One(21) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school infrastructure improvement to improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the District to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA), Nation Builders' Corps (Educate Ghana) and Non-Formal Department with funding from GOG, DACF, DDF, IGF, and local businesses support

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enhanced school inspection, monitoring and Evaluation	Percentage of Schools monitored	85%	90%	100	100	100	100
Performance in BECE	Percentage of students passed	92%	N/A	100	100	100	100
Enhanced access to education at the lower level	KG	67.31	94.30	100	100	100	100
	PRIM	96.40	109.80	100	100	100	100
	(NER) JHS	19.94	122.50	91.7	92	95	100
	SHS	20	38.6				
	KG	32	39.19	28	25	20	20
	(PTR) PRIM	40	34.88	35	35	35	35
	JHS	17	39.19	26	23	20	18
	SHS	11	18.68	18	18	18	18
	KG	1.0	1.1	1	1	1	1
	(GPI) PRIM	0.7	1	1	1	1	1
	JHS	1.0	1.1	1	1	1	1
	SHS	1	0.8	1	1	1	1
Knowledge in science and math and ICT in Basic and SHS	Number of Participants in STMIE clinics	56	0	100	100	100	100
District Education Oversight Committee meetings organized	Number of meetings organized	4	3	4	4	4	4
Educational Infrastructure and facilities increased	Number of classroom units and bungalows constructed and being used	4	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

This aspect lists the main Operations and projects to be undertaken by the sub-programme.

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 4No. 4-unit single room self-contained Teachers' Quarters at Moseaso, Atobrakrom, Hiakose and Asarekrom
Supervision and inspection of Education Delivery	Construction of 1No. Teachers Quarters
Development of youth, sports and culture	Procurement of 1,400 Mono/Dual Desk
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Construction of 1No. 3-unit Single room self-contained Teacher's Quarters at Ahwerewa
	Completion of 1No. 3-unit classroom block at Abom
	Construction of 1No. School Building
	Construction of 1No. 6-unit furnished classroom block with office, store,6-seater W/C toilet and mechanized borehole at Mpatuam

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

To achieve a healthy population that can contribute to socio-economic development of the District and Ghana as a whole

Budget Sub- Programme Description

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

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

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. Funding for the delivery of this sub-programme would come from DACF, DDF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the District.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited staff accommodation
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, midwives, and other nurses)

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to quality health care services improved	No. of CHO trained on data quality audit	35	35	35	35	35	35
	No. of sub district leaders trained on DHIMS 2 Pivot tables	20	20	20	20	20	20
	% of EPI coverage increased	125.15%	88.33%	90%	90%	90%	90%
	% of Family Planning acceptor rate covered	48.52%	33.19%	40.0%	40.0%	40.0%	40.0%
	No. of OPD attendance	82483 71.8%	105355 91.8%	85%	85%	85%	85%
	% of OPD attendance insured	69.13%	79.48%	100%	100%	100%	100%
	Doctor-Patient Ratio	1:58722	1:58722	1:500	1:500	1:500	1:500
	Supervised deliveries	46.19%	39.5%	60%	60%	60%	60%
	Immunization coverage (Penta 3)	115.95%	112.55%	100%	100%	100%	100%
	Antenatal Care coverage (At least 1 visit)	62.07%	77.02%	80%	80%	80%	80%
	Antenatal Care coverage (At -least 4 visits)	98.7%	69.5%	100%	100%	100%	100%
	Infant mortality per 1000 live births	0% 0/1000	0% 0/1000	0% 0/1000	0% 0/1000	0% 0/1000	0% 0/1000

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. 3 Unit Room Self Contained Nurses Quarters at Esaase
Clinical services	Construction of 1No. Nurses Quarters at Yawkrom
Public Health services	Construction of 1No. Nurses Quarters

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy in order to achieve a cohesive system where children, parents, caregivers, and community members will understand and demonstrate positive behaviours that protect children from violence, abuse, exploitation and neglect.

Budget Sub- Programme Description

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

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

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

Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal

labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Seven (7) with funds from GoG transfers, PWD Fund, DACF, Assembly's Internally Generated Funds and Donor support from UNICEF. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Social Protection	Percentage No. of LEAP Households supported	100	85	100	100	100	100
	Percentage of PWDs, indigenes and LEAP beneficiaries	80	55	100	100	100	100
Ensure effective child protection and family welfare system	Number / Percentage of Communities Sensitized	28	18	40	40	40	40
Increased assistance to PWDs	Percentage of people with Disability Supported	65	40	85	85	85	85

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Social intervention programmes	
Community mobilization	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide quality information and services on birth and death data for the Assembly for decision making.

Budget Sub- Programme Description

This sub-programme is implemented by the Birth and Death Registry and it seeks to address the gap in accessing birth and death documentation for other relevant uses. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions

This programme is funded by Central Government grants. A total staff strength of two (2) is responsible for the implementation of registration of births and deaths. The beneficiaries of this sub-programme is the entire community.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth certificates issued	No. of infants (within 1yr) registered	2,449	1,090	2,216	2,246	2,448	2,694
	No. of Late (above 1yr) registration	698	448	672	704	862	1,006
Burial Permit issued	No. of fresh death registration	146	71	140	148	190	210
	No. of late death registration	69	22	49	52	61	86

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and death registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To provide strategic policies for the management and implementation of programmes relating to Environmental Health

Budget Sub- Programme Description

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

Funds sources for this sub-programme include IGF and DACF. A total staff strength of Fourteen (14) would be carrying out this sub-programme from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the district.

Major challenges of the sub-programme include: delay in release of funds; inadequate office facilities (computers, printers, etc.), and inadequate personnel.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Food, drink vendors and handlers medically screened	Number of food vendors tested and certified	1,528	3,000	3,500	3,500	3,500	3,500
Improved environmental sanitation	Number of communities sensitized on environmental sanitation	43	62	62	62	62	62
	Number of clean up exercise organized	3	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To provide rational and sustainable human settlements development in accordance with sound environmental and planning principles.
- To provide technical support in infrastructure delivery and management to the Assembly while ensuring value for money for infrastructural and developmental projects
- To coordinate the diverse physical developments promoted by departments, agencies of government and private developers to improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

The infrastructure Delivery and Management Programme provide technical support to the District Assembly by ensuring rational and sustainable human settlements development and value for money for infrastructural and developmental projects. The programme is delivered by the Physical Planning and Works Departments.

The Physical Planning department is charged with the functional and spatial integration of development in the District. The Works Department provides engineering consultancy services to local contractors by facilitating the construction, repairs and maintenance of public buildings and facilities as well as Roads in the District.

The programme is manned by Thirteen (3) officers. The programme is implemented with funding from GoG, DACF, DDF, and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage and promote rational and sustainable human settlements development within the framework of national policies.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with spatial planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from Government of Ghana (GoG), District Assembly's Common Fund (DACF), District Development Facility (DDF) and Internally Generated Fund (IGF). The sub-programme is manned by three (3) officers comprising of a Physical planner, a gardener and an IGF staff to assist.

The main challenge confronting the sub-programme is lack of staff to man to supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize

sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Preparation of Base Maps/ layout schemes	Names of Towns	Akuokoso; Samahyikrom	Sarakrom ; Ahenaye; Abom	Manso Nkwanta Kwahu Junction; ; Manso Akropong; Antoakrom	Abore; Esaase Bontefufuo; Ahwerewa	Bonteso; Assuonwunu; Jeninso	Mpatuam; Hiakose
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	12	9	12	12	12	12
Create public awareness on development control	No. of public awareness organized	2	3	4	4	4	4
Issuance of development permit	No. of Development permits issued	25	33	100	200	300	400
Street Addressed and Properties numbered	Number of streets signs post mounted	5	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

To provide technical support in infrastructure delivery and management to the Assembly within the framework of national policies

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The Department of Works comprising of former Public Works, Feeder Roads, and Rural Housing and Cottage Industries Department is delivering the sub-programme. The sub-programme operations include;

- Facilitating the implementation of policies on works and report to the Assembly.
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from GoG, DACF, DDF, and IGF. Ten (10) officers work under sub-programme. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Project inspected	No. of site meetings organised	9	2	10	10	10	10
Life span of Assembly buildings and other assets increased through repairs and maintenance	No. of Vehicles Repaired	5	5	6	6	6	6
	No. of Buildings Renovated	2	1	2	5	5	5
Portable water coverage improved	No. of boreholes rehabilitated/constructed	5	0	0	4	4	4
Building Regulations enforced	No. of communities visited to check regulations	15	15	25	25	25	25
Effective and efficient transport system provided	Kilometres of road rehabilitated	18	0	30	40	50	60

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Drilling and Mechanization of 1No. Borehole with Overhead Reservoir at Kwankyeabo
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Procurement of Low-Tension Poles for Extension of Electricity
Supervision and regulation of infrastructure development	Procurement of 1No. Pickup
	Procurement and Installation of 500 Street

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Eleven (11) are involved in the delivery of the Programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.

- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit managed by One (1) Officer with funding from GoG transfers, DACF, IGF and donor support.

Key challenges of the sub-programme include Lack of adequate staff, Delay in the release of funds, inadequate funding and lack of logistics such as office equipment.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Potential and existing entrepreneurs trained on alternative livelihood	No. of people Counselling on Business Regulatory Requirements	45	38	100	100	100	100
	No. of individuals trained on Soap and Detergent Making, Beads Making, Leather Works, etc	58	49	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	Construction of 1No. Satellite Market at Asamang Junction
Promotion and Transfer of Appropriate Technology	
Development and promotion of Tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To modernise agriculture through economic and structural transformation, evidenced in food security, employment and reduced poverty.
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

Budget Sub- Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.
- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies

The sub-programme is undertaken by Ten (10) officers with funding from the GoG transfers, DACF, Donor Support and the Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include

- Inadequate funding and late release of funds.
- Inadequate accommodation for staff in the operational areas

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved food security and emergency preparedness	Ton per hectare (t/ha)	Maize 2.68t/ha	Maize 2.58t/ha	Maize 3t/ha	Maize 3t/ha	Maize 3t/ha	Maize 3t/ha
		Rice 3.2t/ha	Rice 3.6t/ha	Rice 3.5t/ha	Rice 3.5t/ha	Rice 3.5t/ha	Rice 3.5t/ha
Improved access to extension delivery services	Number of farmers accessing extension services	7,400	8,250	9,000	10,000	11,000	12,000
Improve access to seedlings under the PERD program	Quantity of PERD Seedlings distributed to farmers	Oil Palm 80,000	Oil Palm 71,000	Oil Palm 75,000	Oil Palm 85,000	Oil Palm 95,000	Oil Palm 105,000
		Nill	Nill	Coconut	Coconut	Coconut	Coconut
Youths equipped with entrepreneurial skills	Number of youths trained	105	89	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Extension Services	
Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver the following major services:

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme include inadequate funding.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support to disaster victims in affected communities	No. of Individuals supported with relief items	28	0	50	20	10	10
Training for Disaster volunteers	No. of volunteers trained	30	15	150	150	200	200
Campaigns on disaster prevention organised	No. of campaigns organised	9	5	10	12	20	20
Green Economy Activities supported	Number of trees planted	Nil	Nil	200	300	400	500

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management (Media Sensitization and discussion on Bush Fires, Inspection of Disaster Scenes and Disaster talk shows, Revitalization of DVGs and Disaster Reduction Measures, Distilating Major gutters to avoid flooding, Visiting communities close to Major River, etc.)	
Green Economy Activities (Planting of trees on reclaimed lands)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: AMANSIE WEST DISTRICT ASSEMBLY												
Funding Source: INTERNALLY GENERATED FUND (IGF)												
Approved Budget:												
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	Budget			
									2026	2027	2028	
1		Completion of Mechanised Borehole with overhead tank at Kwankyeabo		90	70,320.60	50,668.20	19,652.40	19,652.40	-	-	-	-
2		Construction of 1No. 6 unit Furnished Classroom Block, Office, Store, Library and Mechanised Borehole at Asamang		20	994,123.62	149,118.54	845,005.08	845,005.08	-	-	-	-
3		Completion of 1 No. 6-unit Classroom Block with Office, Store, Library, Mechanized Borehole and 6-Seater Water Closet at Mpatuam		90	983,923.62	894,032.20	89,891.42	89,891.42	-	-	-	-

4	Completion of 1 No.6-Seater Water Closet Institutional Toilet for Methodist Basic School at Manso Nkwanta		90	222,835.00	146,767.04	76,067.96	76,067.96	-	-	-
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MMDA: AMANSIE WEST DISTRICT ASSEMBLY

Funding Source: DISTRICT ASSEMBLIES COMMON FUND (DACF)

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	Budget			
									2026	2027	2028	
1		Completion of 1no. 4-unit Single Room Self-Contained Teachers Quarters at Asarekrom		70	404,885.35	177,681.35	227,204.00	227,204.00	-	-	-	
2		Completion of 1No. 4-unit Single Room Self-contained Teachers Quarters at Atobrakrom		70	415,160.55	155,645.55	259,515.00	259,515.00	-	-	-	
3		Completion of 1No. 4-unit Single Room Self-Contained Teachers Quarters at Hiakose		70	402,978.15	181,839.15	221,139.00	221,139.00	-	-	-	
4		Completion of 2 No. Police Post, WC, Mechanised Borehole with Overhead at Kwakokrom and Akropong		70	273,191.10	136,970.71	136,220.39	136,220.39	-	-	-	

5		Completion of 1 No. 4 unit Single Room Self-Contained Teachers Quarters at Moseaso		70	408,499.00	213,571.50	194,927.50	194,927.50	-	-	-
6		Completion of 1 No. 4-unit Single Room Self-Contained Teachers Quarters at Aboabo Tetekaso		70	314,473.87	243,885.71	70,588.16	70,588.16	-	-	-
7		Completion of 1No. 2-unit KG Block, Office and Toilet, and Mechaised Borehole at Kyenkyenase		70	281,163.90	84,141.29	197,022.61	197,022.61	-	-	-
8		Completion of Fence Wall at the District Magistrate Bungalow at Manso Nkwanta		90	142,462.95	120,200.00	22,262.95	22,262.95	-	-	-

MMDA: AMANSIE WEST DISTRICT ASSEMBLY

Funding Source: MEMBERS OF PARLIAMENT'S COMMON FUND (MP-CF)

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	Budget			
									2026	2027	2028	
1		Completion of Vocational Training Centres at Aboore		30	190,122.00	49,388.40	140,733.60	140,733.60	-	-	-	

Approved Budget:

2	Completion of Vocational Training Centres at Essuowin	40	190,042.00	75,132.90	114,909.10	114,909.10	-	-	-
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MMDA: AMANSIE WEST DISTRICT ASSEMBLY

Funding Source: DISTRICT ASSEMBLIES COMMON FUND-RESPONSE FACTOR GRANT (DACF-RFG)

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	Budget			
									2026	2027	2028	
1		Completion of 1no. 3-unit Teachers Quarters/Including Kitchen at Ahwerewa		90	417,933.70	368,053.20	49,880.50	49,880.50	-	-	-	
2		Construction of 1no. 3-unit Nurses quarters/Including Kitchen at Esase		90	412,103.00	370,892.70	41,210.30	41,210.30	-	-	-	
3		Completion of 1no. 3-unit Classroom Block with 6-Seater WC Toilet at Koriko			448,431.13	105,714.90	342,716.23	342,716.23	-	-	-	

Proposed Projects for The MTEF (2022-2025) – 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	Construction of 1 No. 3-Unit Furnished Classroom Block with Office, Store, Library and 6-Seater Water with Mechanized Borehole at Yawhemankrom		IGF	400,000.00	Pre-feasibility Studies
2	Procurement of 1No. Pickup		IGF	368,830.00	Concept Note
3	Procurement and Installation of 500 Street Light		IGF	400,000.00	Concept Note
4	Procurement of Low-Tension Poles for Extension of Electricity		DACF	100,000.00	Concept Note
5	Construction of 1No Satellite Market at Asamang Junction		DACF	150,000.00	Pre-feasibility Studies
6	Procurement of 600 Dual Desk		DACF	140,000.00	Concept Note
7	Construction of 1 No. School Building		MPCF	131,857.30	Concept Note
8	Construction of 1 No.3-unit Nurses Quarters at Yawkrom		DACF-RFG	448,581.94	Pre-feasibility Studies
9	Construction of 1no. Police Post with WC toilet and Mechanised borehole at Mpranese		DACF-RFG	200,000.00	Pre-feasibility Studies

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	3,987,431		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	15,764,795	341,303		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	238,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	211,938		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	201,938		
210103 11.6 rdc the adverse percap environmental imp of cities	0	366,568		
220103 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC	0	90,500		
250103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,890,099		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	83,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	90,000		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	1,147,000		
400102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,710,282		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,780,945		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	537,792		
640101 Improve human capital development and management	0	88,000		
Grand Total ¢	15,764,795	15,764,795	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
256 01 01 001 26		0.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i>	400102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i>	0001				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
256 02 00 001 26		15,764,795.00	0.00	0.00	-15,764,795.00
Finance, ,					
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		10,139,245.00	0.00	0.00	-10,139,245.00
1331001	Central Government - GOG Paid Salaries	3,815,684.00	0.00	0.00	-3,815,684.00
1331002	DACF - Assembly	3,475,734.01	0.00	0.00	-3,475,734.01
1331003	DACF - MP	500,000.00	0.00	0.00	-500,000.00
1331004	Ceded Revenue	1,143,937.99	0.00	0.00	-1,143,937.99
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	-30,000.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	-101,500.00
1331010	DDF-Capacity Building Grant	40,000.00	0.00	0.00	-40,000.00
1331011	District Development Facility	1,032,389.00	0.00	0.00	-1,032,389.00
Development Levy		2,755,800.00	0.00	0.00	-2,755,800.00
1412003	Stool Land Revenue	2,100,000.00	0.00	0.00	-2,100,000.00
1412009	Comm. Mast Permit	20,800.00	0.00	0.00	-20,800.00
1412022	Property Rate	600,000.00	0.00	0.00	-600,000.00
1413002	Basic Rate	5,000.00	0.00	0.00	-5,000.00
1415038	Rental of Facilities	30,000.00	0.00	0.00	-30,000.00
Official Liquidation Fees		2,768,750.00	0.00	0.00	-2,768,750.00
1422001	Breweries/Distilleries	1,050.00	0.00	0.00	-1,050.00
1422005	Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	-15,000.00
1422009	Bakers License	2,000.00	0.00	0.00	-2,000.00
1422011	Artisans	10,000.00	0.00	0.00	-10,000.00
1422013	Sand and Stone Dealers Licence	600.00	0.00	0.00	-600.00
1422015	Service/Filling Stations	17,000.00	0.00	0.00	-17,000.00
1422016	Lottery Business	3,800.00	0.00	0.00	-3,800.00
1422017	Hotel Services	5,000.00	0.00	0.00	-5,000.00
1422018	Pharmacy / Chemical Sellers	11,000.00	0.00	0.00	-11,000.00
1422019	Timber Products	2,000.00	0.00	0.00	-2,000.00
1422021	Manufacturing/Processing Companies	300,000.00	0.00	0.00	-300,000.00
1422022	Canopy / Chairs / Bench	8,000.00	0.00	0.00	-8,000.00
1422024	Private Education Int.	10,000.00	0.00	0.00	-10,000.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	-2,000.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	-2,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422033 Stores	80,000.00	0.00	0.00	-80,000.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	-2,000.00
1422044 Financial Institutions	12,600.00	0.00	0.00	-12,600.00
1422047 Photographers and Video Operators	180.00	0.00	0.00	-180.00
1422051 Millers	450.00	0.00	0.00	-450.00
1422054 Cleaning/Laundry Services	2,500.00	0.00	0.00	-2,500.00
1422055 Printing Services / Photocopy	1,000.00	0.00	0.00	-1,000.00
1422067 Alcoholic and non Alcoholic beverages	14,500.00	0.00	0.00	-14,500.00
1422079 Mining Operating Licence	200,000.00	0.00	0.00	-200,000.00
1422111 Abattior	500.00	0.00	0.00	-500.00
1422143 Gold Business	30,000.00	0.00	0.00	-30,000.00
1422157 Building Plans / Permit	145,000.00	0.00	0.00	-145,000.00
1422165 Arc/Argon (Aluminium)/Plastic Welders Licence	1,000.00	0.00	0.00	-1,000.00
1422188 Cocoa/ Shea Nut/Cotton Buying Companies Licence	30,000.00	0.00	0.00	-30,000.00
1422195 Console (Consul) Games Operators Licence	25,000.00	0.00	0.00	-25,000.00
1423001 Markets Tolls	10,000.00	0.00	0.00	-10,000.00
1423002 Livestock / Kraals	3,500.00	0.00	0.00	-3,500.00
1423006 Burial Fees	5,000.00	0.00	0.00	-5,000.00
1423010 Export of Commodities	1,000.00	0.00	0.00	-1,000.00
1423011 Marriage Registration	15,000.00	0.00	0.00	-15,000.00
1423076 Bridge and Roads Tolls	100,000.00	0.00	0.00	-100,000.00
1423086 Vehicle Stickers for Embossment	1,493,070.00	0.00	0.00	-1,493,070.00
1423433 Registration of NGO's	2,000.00	0.00	0.00	-2,000.00
1423527 Tender Documents	5,000.00	0.00	0.00	-5,000.00
1423861 Environmental Health Inspection and Certification Fees	200,000.00	0.00	0.00	-200,000.00
General Negligence Related Fines	100,000.00	0.00	0.00	-100,000.00
1430015 Fines	100,000.00	0.00	0.00	-100,000.00
SSNIT 2 1/2 Percent	1,000.00	0.00	0.00	-1,000.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	-1,000.00
Grand Total	15,764,795.00	0.00	0.00	-15,764,795.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie West District - Manso Nkwanta	0	0	0	15,764,795	15,962,795	3,987,431
Management and Administration	0	0	0	5,493,701	5,691,701	2,263,616
	0	0	0	2,124,793	2,124,793	2,109,293
	0	0	0	2,703,573	2,901,573	154,323
	0	0	0	12,500	12,500	
	0	0	0	612,835	612,835	
	0	0	0	40,000	40,000	
Social Services Delivery	0	0	0	5,506,745	5,506,745	619,502
	0	0	0	637,998	637,998	609,998
	0	0	0	1,667,523	1,667,523	9,504
	0	0	0	417,500	417,500	
	0	0	0	1,727,396	1,727,396	
	0	0	0	143,938	143,938	
	0	0	0	30,000	30,000	
	0	0	0	882,389	882,389	
Infrastructure Delivery and Management	0	0	0	3,730,439	3,730,439	603,340
	0	0	0	628,420	628,420	595,420
	0	0	0	992,455	992,455	7,920
	0	0	0	70,000	70,000	
	0	0	0	1,839,563	1,839,563	
	0	0	0	200,000	200,000	
Economic Development	0	0	0	950,911	950,911	500,973
	0	0	0	525,973	525,973	500,973
	0	0	0	424,938	424,938	
Environmental and Sanitation Management	0	0	0	83,000	83,000	
	0	0	0	2,000	2,000	
	0	0	0	81,000	81,000	
Grand Total	0	0	0	15,764,795	15,962,795	3,987,431

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie West District - Manso Nkwanta	0	0	0	15,764,795	15,962,795	3,987,431
Management and Administration	0	0	0	5,493,701	5,691,701	2,263,616
SP1.1: General Administration	0	0	0	4,837,504	5,035,504	2,146,220
21 Compensation of employees [GFS]	0	0	0	2,146,220	2,146,220	2,146,220
211 Child Education Grant (Foreign Mission)	0	0	0	2,140,825	2,140,825	2,140,825
21110 Established Post	0	0	0	1,903,647	1,903,647	1,903,647
21111 Non Established Post	0	0	0	116,928	116,928	116,928
21112 Child Education Grant (Foreign Mission)	0	0	0	120,250	120,250	120,250
212 Imputed Social Contributions [GFS]	0	0	0	5,395	5,395	5,395
21210 Gratuity	0	0	0	5,395	5,395	5,395
22 Use of goods and services	0	0	0	2,664,284	2,664,284	
221 Vehicle Registration	0	0	0	2,664,284	2,664,284	
22101 Value Books	0	0	0	513,037	513,037	
22102 Utilities	0	0	0	39,300	39,300	
22104 Rentals/Lease	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	949,300	949,300	
22107 Training, Seminar and Conference Cost	0	0	0	364,700	364,700	
22108 Local Consultants Commission (Individuals)	0	0	0	190,000	190,000	
22109 Special Services	0	0	0	470,000	470,000	
22112 Emergency Services	0	0	0	27,947	27,947	
22113 Insurance Premium	0	0	0	60,000	60,000	
28 Other expense	0	0	0	27,000	225,000	
282 Dividend Paid By SOEs	0	0	0	27,000	225,000	
28210 Dividend Paid By SOEs	0	0	0	27,000	225,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	406,873	406,873	65,572
21 Compensation of employees [GFS]	0	0	0	65,572	65,572	65,572
211 Child Education Grant (Foreign Mission)	0	0	0	65,572	65,572	65,572
21110 Established Post	0	0	0	65,572	65,572	65,572
22 Use of goods and services	0	0	0	341,301	341,301	
221 Vehicle Registration	0	0	0	341,301	341,301	
22101 Value Books	0	0	0	10,001	10,001	
22105 Vehicle Registration	0	0	0	22,000	22,000	
22108 Local Consultants Commission (Individuals)	0	0	0	300,000	300,000	
22111 Medical Claims- Medicines	0	0	0	9,300	9,300	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	197,500	197,500	
22 Use of goods and services	0	0	0	197,500	197,500	
221 Vehicle Registration	0	0	0	197,500	197,500	
22101 Value Books	0	0	0	1,500	1,500	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	190,000	190,000	
SP1.5: Human Resource Management	0	0	0	51,824	51,824	51,824

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	51,824	51,824	51,824
211 Child Education Grant (Foreign Mission)	0	0	0	51,824	51,824	51,824
21110 Established Post	0	0	0	51,824	51,824	51,824
Social Services Delivery	0	0	0	5,506,745	5,506,745	619,502
SP2.1 Education, youth & Sports Services	0	0	0	3,780,945	3,780,945	
22 Use of goods and services	0	0	0	167,555	167,555	
221 Vehicle Registration	0	0	0	167,555	167,555	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22106 Maintenance of Office Equipment	0	0	0	85,555	85,555	
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	
22109 Special Services	0	0	0	50,000	50,000	
28 Other expense	0	0	0	188,000	188,000	
282 Dividend Paid By SOEs	0	0	0	188,000	188,000	
28210 Dividend Paid By SOEs	0	0	0	188,000	188,000	
31 Non Financial Assets	0	0	0	3,425,390	3,425,390	
311 WIP - Laboratories	0	0	0	3,425,390	3,425,390	
31111 Hostels	0	0	0	1,023,254	1,023,254	
31112 WIP - Laboratories	0	0	0	2,262,135	2,262,135	
31131 Fuel Tanks	0	0	0	140,000	140,000	
SP2.2 Public Health Services and Management	0	0	0	576,053	576,053	38,261
21 Compensation of employees [GFS]	0	0	0	38,261	38,261	38,261
211 Child Education Grant (Foreign Mission)	0	0	0	38,261	38,261	38,261
21110 Established Post	0	0	0	38,261	38,261	38,261
22 Use of goods and services	0	0	0	48,000	48,000	
221 Vehicle Registration	0	0	0	48,000	48,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22108 Local Consultants Commission (Individuals)	0	0	0	13,000	13,000	
31 Non Financial Assets	0	0	0	489,792	489,792	
311 WIP - Laboratories	0	0	0	489,792	489,792	
31111 Hostels	0	0	0	489,792	489,792	
SP2.3 Social Welfare and Community Development	0	0	0	518,408	518,408	316,470
21 Compensation of employees [GFS]	0	0	0	316,470	316,470	316,470
211 Child Education Grant (Foreign Mission)	0	0	0	316,470	316,470	316,470
21110 Established Post	0	0	0	316,470	316,470	316,470
22 Use of goods and services	0	0	0	174,938	174,938	
221 Vehicle Registration	0	0	0	174,938	174,938	
22101 Value Books	0	0	0	116,059	116,059	
22102 Utilities	0	0	0	1,670	1,670	
22105 Vehicle Registration	0	0	0	1,439	1,439	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,769	50,769	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	5,000	5,000	
273 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
27311 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
28 Other expense	0	0	0	22,000	22,000	
282 Dividend Paid By SOEs	0	0	0	22,000	22,000	
28210 Dividend Paid By SOEs	0	0	0	22,000	22,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	631,339	631,339	264,771
21 Compensation of employees [GFS]	0	0	0	264,771	264,771	264,771
211 Child Education Grant (Foreign Mission)	0	0	0	264,771	264,771	264,771
21110 Established Post	0	0	0	255,267	255,267	255,267
21111 Non Established Post	0	0	0	9,504	9,504	9,504
22 Use of goods and services	0	0	0	290,500	290,500	
221 Vehicle Registration	0	0	0	290,500	290,500	
22101 Value Books	0	0	0	2,500	2,500	
22102 Utilities	0	0	0	160,000	160,000	
22103 General Cleaning	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22108 Local Consultants Commission (Individuals)	0	0	0	78,000	78,000	
31 Non Financial Assets	0	0	0	76,068	76,068	
311 WIP - Laboratories	0	0	0	76,068	76,068	
31113 Perimeter Protection/ Fence	0	0	0	76,068	76,068	
Infrastructure Delivery and Management	0	0	0	3,730,439	3,730,439	603,340
SP3.1 Physical and Spatial Planning Development	0	0	0	207,540	207,540	117,540
21 Compensation of employees [GFS]	0	0	0	117,540	117,540	117,540
211 Child Education Grant (Foreign Mission)	0	0	0	117,540	117,540	117,540
21110 Established Post	0	0	0	109,620	109,620	109,620
21111 Non Established Post	0	0	0	7,920	7,920	7,920
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,522,899	3,522,899	485,800
21 Compensation of employees [GFS]	0	0	0	485,800	485,800	485,800
211 Child Education Grant (Foreign Mission)	0	0	0	485,800	485,800	485,800
21110 Established Post	0	0	0	485,800	485,800	485,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,078,743	2,078,743	
221 Vehicle Registration	0	0	0	2,078,743	2,078,743	
22101 Value Books	0	0	0	344,400	344,400	
22105 Vehicle Registration	0	0	0	846,000	846,000	
22106 Maintenance of Office Equipment	0	0	0	532,000	532,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22112 Emergency Services	0	0	0	351,343	351,343	
28 Other expense	0	0	0	1,600	1,600	
282 Dividend Paid By SOEs	0	0	0	1,600	1,600	
28210 Dividend Paid By SOEs	0	0	0	1,600	1,600	
31 Non Financial Assets	0	0	0	956,756	956,756	
311 WIP - Laboratories	0	0	0	556,756	556,756	
31112 WIP - Laboratories	0	0	0	336,220	336,220	
31121 Transport equipment	0	0	0	100,883	100,883	
31131 Fuel Tanks	0	0	0	119,652	119,652	
312 Medical Suppliers-Inventory	0	0	0	400,000	400,000	
31221 Medical Suppliers-Inventory	0	0	0	400,000	400,000	
Economic Development	0	0	0	950,911	950,911	500,973
SP4.1 Trade, Tourism and Industrial Development	0	0	0	238,000	238,000	
22 Use of goods and services	0	0	0	88,000	88,000	
221 Vehicle Registration	0	0	0	88,000	88,000	
22101 Value Books	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	38,000	38,000	
31 Non Financial Assets	0	0	0	150,000	150,000	
311 WIP - Laboratories	0	0	0	150,000	150,000	
31113 Perimeter Protection/ Fence	0	0	0	150,000	150,000	
SP4.2 Agricultural Services and Management	0	0	0	712,911	712,911	500,973
21 Compensation of employees [GFS]	0	0	0	500,973	500,973	500,973
211 Child Education Grant (Foreign Mission)	0	0	0	500,973	500,973	500,973
21110 Established Post	0	0	0	500,973	500,973	500,973
22 Use of goods and services	0	0	0	211,938	211,938	
221 Vehicle Registration	0	0	0	211,938	211,938	
22101 Value Books	0	0	0	2,500	2,500	
22105 Vehicle Registration	0	0	0	69,818	69,818	
22107 Training, Seminar and Conference Cost	0	0	0	39,620	39,620	
22109 Special Services	0	0	0	100,000	100,000	
Environmental and Sanitation Management	0	0	0	83,000	83,000	
SP5.1 Disaster Prevention and Management	0	0	0	83,000	83,000	
22 Use of goods and services	0	0	0	33,000	33,000	
221 Vehicle Registration	0	0	0	33,000	33,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22106 Maintenance of Office Equipment	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	

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

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
Grand Total	0	0	0	15,764,795	15,962,795	3,987,431

**2025 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 IGF	Capex ABFA	Others	Goods Service	Capex Tot External		
Manasse West District - Manso Nkwanta	3,815,684	3,203,116	2,084,117	9,102,917	171,747	3,262,305	1,931,500	5,365,551	0	0	70,000	1,082,389	1,152,389	15,764,795
Management and Administration	2,109,293	640,835	0	2,750,128	154,323	2,549,250	0	2,703,573	0	0	40,000	0	40,000	5,493,701
Central Administration	1,847,848	592,035	0	2,439,883	154,323	2,118,247	0	2,272,570	0	0	0	0	0	4,712,453
Administration (Assembly Office)	1,847,848	592,035	0	2,439,883	154,323	2,118,247	0	2,272,570	0	0	0	0	0	4,712,453
Finance	209,621	3,300	0	212,921	0	338,003	0	338,003	0	0	0	0	0	550,924
	209,621	3,300	0	212,921	0	338,003	0	338,003	0	0	0	0	0	550,924
Human Resource	51,824	8,000	0	59,824	0	40,000	0	40,000	0	0	40,000	0	40,000	139,824
	51,824	8,000	0	59,824	0	40,000	0	40,000	0	0	40,000	0	40,000	139,824
Human Resource	51,824	8,000	0	59,824	0	40,000	0	40,000	0	0	40,000	0	40,000	139,824
Statistics	0	37,500	0	37,500	0	53,000	0	53,000	0	0	0	0	0	90,500
	0	37,500	0	37,500	0	53,000	0	53,000	0	0	0	0	0	90,500
Statistics	0	37,500	0	37,500	0	53,000	0	53,000	0	0	0	0	0	90,500
Social Services Delivery	609,998	475,000	1,697,896	2,782,894	9,504	247,055	1,410,964	1,667,523	0	0	30,000	882,389	912,389	5,506,745
Education, Youth and Sports	0	232,000	1,697,896	1,929,896	0	123,555	1,334,897	1,458,452	0	0	0	392,597	392,597	3,780,945
	0	232,000	1,697,896	1,929,896	0	123,555	1,334,897	1,458,452	0	0	0	392,597	392,597	3,780,945
Office of Departmental Head	0	232,000	1,697,896	1,929,896	0	123,555	1,334,897	1,458,452	0	0	0	392,597	392,597	3,780,945
Health	293,528	215,000	0	508,528	9,504	123,500	76,068	209,072	0	0	0	489,792	489,792	1,207,292
	293,528	215,000	0	508,528	9,504	123,500	76,068	209,072	0	0	0	489,792	489,792	1,207,292
Office of District Medical Officer of Health	0	35,000	0	35,000	0	13,000	0	13,000	0	0	0	489,792	489,792	537,792
	0	35,000	0	35,000	0	13,000	0	13,000	0	0	0	489,792	489,792	537,792
Environmental Health Unit	293,528	180,000	0	473,528	9,504	110,500	76,068	196,072	0	0	0	0	0	669,600
	293,528	180,000	0	473,528	9,504	110,500	76,068	196,072	0	0	0	0	0	669,600
Social Welfare & Community Development	316,470	28,000	0	344,470	0	0	0	0	0	0	30,000	0	30,000	518,408
	316,470	28,000	0	344,470	0	0	0	0	0	0	30,000	0	30,000	518,408
Office of Departmental Head	56,382	28,000	0	84,382	0	0	0	0	0	0	30,000	0	30,000	258,320
	56,382	28,000	0	84,382	0	0	0	0	0	0	30,000	0	30,000	258,320
Social Welfare	260,088	0	0	260,088	0	0	0	0	0	0	0	0	0	260,088
	260,088	0	0	260,088	0	0	0	0	0	0	0	0	0	260,088
Infrastructure Delivery and Management	595,420	1,706,343	236,220	2,537,983	7,920	464,000	520,535	992,455	0	0	0	200,000	200,000	3,730,439
Physical Planning	109,520	90,000	0	199,520	7,920	0	0	7,920	0	0	0	0	0	207,540
	109,520	90,000	0	199,520	7,920	0	0	7,920	0	0	0	0	0	207,540
Office of Departmental Head	95,227	0	0	95,227	7,920	0	0	7,920	0	0	0	0	0	103,147
	95,227	0	0	95,227	7,920	0	0	7,920	0	0	0	0	0	103,147
Town and Country Planning	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	90,000
	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	90,000
Parks and Gardens	14,393	0	0	14,393	0	0	0	0	0	0	0	0	0	14,393
	14,393	0	0	14,393	0	0	0	0	0	0	0	0	0	14,393
Works	485,800	1,616,343	236,220	2,338,363	0	464,000	520,535	984,535	0	0	0	200,000	200,000	3,522,899
	485,800	1,616,343	236,220	2,338,363	0	464,000	520,535	984,535	0	0	0	200,000	200,000	3,522,899
Office of Departmental Head	485,800	509,343	236,220	1,231,363	0	424,000	520,535	944,535	0	0	0	200,000	200,000	2,375,899
	485,800	509,343	236,220	1,231,363	0	424,000	520,535	944,535	0	0	0	200,000	200,000	2,375,899
Feeder Roads	0	1,107,000	0	1,107,000	0	40,000	0	40,000	0	0	0	0	0	1,147,000
	0	1,107,000	0	1,107,000	0	40,000	0	40,000	0	0	0	0	0	1,147,000

SECTOR / MDA / MMDA	Central GOG and CF				FUNDS / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Economic Development	500,973	299,938	150,000	950,911	0	0	0	0	0	0	0	0	0	0	950,911
Agriculture	500,973	211,938	0	712,911	0	0	0	0	0	0	0	0	0	0	712,911
Trade, Industry and Tourism	0	88,000	150,000	238,000	0	0	0	0	0	0	0	0	0	0	238,000
Office of Departmental Head	0	88,000	150,000	238,000	0	0	0	0	0	0	0	0	0	0	238,000
Environmental and Sanitation Management	0	81,000	0	81,000	0	2,000	0	2,000	0	0	0	0	0	0	83,000
Disaster Prevention	0	81,000	0	81,000	0	2,000	0	2,000	0	0	0	0	0	0	83,000
	0	81,000	0	81,000	0	2,000	0	2,000	0	0	0	0	0	0	83,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 1,847,848	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration Administration (Assembly Office)_Ashanti			
Location Code	0602001	Amansie West - Manso Nkwanta			
Compensation of employees [GFS]				1,847,848	
Objective	000000	Compensation of Employees		1,847,848	
Program	91001	Management and Administration		1,847,848	
Sub-Program	91001001	SP1.1: General Administration		1,847,848	
Operation	000000	0.0	0.0	0.0	1,847,848
Child Education Grant (Foreign Mission)				1,847,848	
2111001	Established Post			1,759,598	
2111213	Watchman Allowance			6,418	
2111222	Watchman Extra Days Allowance			6,418	
2111227	Clothing Allowance			5,914	
2111233	Entertainment Allowance			5,914	
2111234	Fuel Allowance			22,873	
2111236	Housing Subsidy/Allowance			22,890	
2111245	Domestic Servants Allowance			11,021	
2111247	Utility Allowance			6,804	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,272,570
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					

Compensation of employees [GFS] 154,323

Objective	000000	Compensation of Employees					154,323
Program	91001	Management and Administration					154,323
Sub-Program	91001001	SP1.1: General Administration					154,323
Operation	000000		0.0	0.0	0.0		154,323

Child Education Grant (Foreign Mission)							148,928
2111102	Monthly Paid and Casual Labour						116,928
2111238	Overtime Allowance						7,000
2111243	Transfer Grants						25,000
Imputed Social Contributions [GFS]							5,395
2121001	13 Percent SSF Contribution						5,395

Use of goods and services 2,118,247

Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,118,247
Program	91001	Management and Administration					2,118,247
Sub-Program	91001001	SP1.1: General Administration					2,108,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		553,000

Vehicle Registration							553,000
2210104	Medical Supplies						10,000
2210113	Feeding Cost						30,000
2210114	Rations						200,000
2210404	Hotel Accommodations						35,000
2210406	Rental of Vehicles						15,000
2210706	Library and Subscription						13,000
2210801	Local Consultants Fees (Companies)						190,000
2211304	Insurance of Vehicles						60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		116,000

Vehicle Registration							116,000
2210101	Printed Material and Stationery						50,000
2210102	Office Facilities, Supplies and Accessories						50,000
2210107	Electrical Accessories						15,000
2210111	Other Office Materials and Consumables						1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		150,000

Vehicle Registration							150,000
2210902	Official Celebrations						150,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		42,000

Vehicle Registration							42,000
2210708	Refreshments						12,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		267,947

Vehicle Registration							267,947
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

	2210502	Maintenance and Repairs - Official Vehicles					260,000
	2211202	Refurbishment Contingency					7,947
Operation	910116	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		658,300
	Vehicle Registration						658,300
	2210201	Electricity charges					27,000
	2210203	Telecommunications					2,000
	2210204	Postal Charges					300
	2210505	Running Cost - Official Vehicles					389,000
	2210509	Other Travel and Transportation					100,000
	2210510	Other Night Allowances					10,000
	2210511	Local Travel Cost					100,000
	2210512	Mileage Allowance					30,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		6,000
	Vehicle Registration						6,000
	2210709	Seminars/Conferences/Workshops - Domestic					6,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		270,000
	Vehicle Registration						270,000
	2210103	Refreshment Items					20,000
	2210113	Feeding Cost					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					100,000
	2210905	Assembly Members Sittings All					100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		10,000
	Vehicle Registration						10,000
	2210206	Armed Guard and Security					10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		35,000
	Vehicle Registration						35,000
	2210511	Local Travel Cost					5,000
	2210711	Public Education and Sensitization					10,000
	2210904	Substructure Allowances					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		10,000
	Vehicle Registration						10,000
	2210706	Library and Subscription					10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	10,000
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

							Other expense	10,000
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001001	SP1.1: General Administration						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			10,000
	Dividend Paid By SOEs						10,000	
	2821009	Donations						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	582,035
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					

							Use of goods and services	565,035
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce						565,035
Program	91001	Management and Administration						565,035
Sub-Program	91001001	SP1.1: General Administration						385,035
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,035
		Vehicle Registration						4,035
		2210103 Refreshment Items						4,035
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	22,000
		Vehicle Registration						22,000
		2210101 Printed Material and Stationery						15,000
		2210102 Office Facilities, Supplies and Accessories						7,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	30,000
		Vehicle Registration						30,000
		2210902 Official Celebrations						30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	40,000
		Vehicle Registration						40,000
		2210511 Local Travel Cost						40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	20,000
		Vehicle Registration						20,000
		2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	25,000
		Vehicle Registration						25,000
		2210111 Other Office Materials and Consumables						25,000
Operation	910806	910806 - Security management			1.0	1.0	1.0	20,000
		Vehicle Registration						20,000
		2211201 Field Operations						20,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	36,000
		Vehicle Registration						36,000
		2210114 Rations						36,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	188,000
		Vehicle Registration						188,000
		2210709 Seminars/Conferences/Workshops - Domestic						88,000
		2210904 Substructure Allowances						100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						180,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	180,000
		Vehicle Registration						180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210706	Library and Subscription							20,000
	2210709	Seminars/Conferences/Workshops - Domestic							160,000
									Other expense
									17,000
Objective	400102	16.8 Broaden & strengthen particon of DCs & Insts of glo govnce							17,000
Program	91001	Management and Administration							17,000
Sub-Program	91001001	SP1.1: General Administration							17,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0			17,000
Dividend Paid By SOEs									17,000
2821009 Donations									17,000
Total Cost Centre									4,712,453

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 209,621	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	256020001	Amansie West District - Manso Nkwanta_Finance_Ashanti			
Location Code	0602001	Amansie West - Manso Nkwanta			
Compensation of employees [GFS]				209,621	
Objective	000000	Compensation of Employees		209,621	
Program	91001	Management and Administration		209,621	
Sub-Program	91001001	SP1.1: General Administration		144,049	
Operation	000000	0.0	0.0	0.0	144,049
Child Education Grant (Foreign Mission)				144,049	
	2111001	Established Post		144,049	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		65,572	
Operation	000000	0.0	0.0	0.0	65,572
Child Education Grant (Foreign Mission)				65,572	
	2111001	Established Post		65,572	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	338,003	
Organisation	2560200001	Amansie West District - Manso Nkwanta_Finance_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

Use of goods and services			338,003
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection	338,003	
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Program	91001	Management and Administration	338,003	
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Sub-Program	91001001	SP1.1: General Administration	2	
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2
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		Vehicle Registration				2
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		2210110 Specialised Stock				2
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	338,001	
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	326,000
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		Vehicle Registration				326,000
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		2210112 Value Books				10,000
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		2210509 Other Travel and Transportation				10,000
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		2210806 Local Consultants Commission (Individuals)				300,000
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		2211101 Bank Charges				6,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	2,000
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		Vehicle Registration				2,000
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		2210511 Local Travel Cost				2,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
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		Vehicle Registration				10,000
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		2210511 Local Travel Cost				10,000
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Operation	911601	911601 - Revenue Collection	1.0	1.0	1.0	1
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		Vehicle Registration				1
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		2210103 Refreshment Items				1
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		Vehicle Registration				1
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		2210103 Refreshment Items				1
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	2,500	
Organisation	2560200001	Amansie West District - Manso Nkwanta_Finance_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

Use of goods and services			2,500
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection	2,500	
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Program	91001	Management and Administration	2,500	
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	2,500	
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,500
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		Vehicle Registration				2,500
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		2211101 Bank Charges				2,500
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	800
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2560200001	Amansie West District - Manso Nkwanta_Finance_Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
Use of goods and services							800	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						800
Program	91001	Management and Administration						800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						800
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	800
Vehicle Registration							800	
2211101 Bank Charges							800	
<i>Total Cost Centre</i>							550,924	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,458,452
Function Code	70980	Education n.e.c					
Organisation	2560301001	Amansie West District - Manso Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Use of goods and services							93,555
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					93,555
Program	91006	Social Services Delivery					93,555
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					93,555
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		85,555
Vehicle Registration							85,555
2210607 Repairs of Schools/Colleges							85,555
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210511 Local Travel Cost							8,000
Other expense							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports 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
Dividend Paid By SOEs							30,000
2821012 Scholarship/Awards							30,000
Non Financial Assets							1,334,897
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,334,897
Program	91006	Social Services Delivery					1,334,897
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,334,897
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,334,897
WIP - Laboratories							1,334,897
3111205 School Buildings							1,245,005
3111256 WIP - School Buildings							89,891

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			417,500
Function Code	70980	Education n.e.c				
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				
Other expense						30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports 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
Dividend Paid By SOEs						30,000
2821019 Scholarship and Bursaries						30,000
Non Financial Assets						387,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				387,500
Program	91006	Social Services Delivery				387,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				387,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	387,500
WIP - Laboratories						387,500
3111205 School Buildings						131,857
3111256 WIP - School Buildings						255,643

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,512,396
Function Code	70980	Education n.e.c					
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Use of goods and services							74,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					74,000
Program	91006	Social Services Delivery					74,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					74,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	14,000	
Vehicle Registration							14,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210118 Sports, Recreational and Cultural Materials							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	55,000	
Vehicle Registration							55,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210902 Official Celebrations							50,000
Other expense							128,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					128,000
Program	91006	Social Services Delivery					128,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					128,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	128,000	
Dividend Paid By SOEs							128,000
2821008 Awards and Rewards							8,000
2821019 Scholarship and Bursaries							120,000
Non Financial Assets							1,310,396
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,310,396
Program	91006	Social Services Delivery					1,310,396
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,310,396
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,310,396	
WIP - Laboratories							1,310,396
3111153 WIP - Bungalows/Flat							973,374
3111256 WIP - School Buildings							197,023
3113108 Furniture and Fittings							140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c				392,597
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				
Non Financial Assets						392,597
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				392,597
Program	91006	Social Services Delivery				392,597
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				392,597
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	392,597
WIP - Laboratories						392,597
3111153 WIP - Bungalows/Flat						49,881
3111256 WIP - School Buildings						342,716
<i>Total Cost Centre</i>						3,780,945

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	13,000
Function Code	70721	General Medical services (IS)		
Organisation	2560401001	Amansie West District - Manso Nkwanta_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Use of goods and services	13,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			13,000	
Program	91006	Social Services Delivery			13,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			13,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	13,000

Vehicle Registration					13,000
2210802	External Consultants Fees				13,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	35,000
Function Code	70721	General Medical services (IS)		
Organisation	2560401001	Amansie West District - Manso Nkwanta_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				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	91006	Social Services Delivery			35,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			35,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210711	Public Education and Sensitization				10,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,000
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Vehicle Registration					25,000
2210511	Local Travel Cost				5,000
2210711	Public Education and Sensitization				20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			489,792
Function Code	70721	General Medical services (IS)				
Organisation	2560401001	Amansie West District - Manso Nkwanta_Health_Office of District Medical Officer of Health	Ashanti			
Location Code	0602001	Amansie West - Manso Nkwanta				
Non Financial Assets						489,792
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				489,792
Program	91006	Social Services Delivery				489,792
Sub-Program	91006002	SP2.2 Public Health Services and Management				489,792
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	489,792
WIP - Laboratories						489,792
3111103 Bungalows/Flats						448,582
3111153 WIP - Bungalows/Flat						41,210
Total Cost Centre						537,792

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	293,528
Function Code	70740	Public health services					
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							293,528
Objective	000000	Compensation of Employees					293,528
Program	91006	Social Services Delivery					293,528
Sub-Program	91006002	SP2.2 Public Health Services and Management					38,261
Operation	000000		0.0	0.0	0.0		38,261
Child Education Grant (Foreign Mission)							38,261
	2111001	Established Post					38,261
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					255,267
Operation	000000		0.0	0.0	0.0		255,267
Child Education Grant (Foreign Mission)							255,267
	2111001	Established Post					255,267

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				196,072
Function Code	70740	Public health services					
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							9,504
Objective	000000	Compensation of Employees					9,504
Program	91006	Social Services Delivery					9,504
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					9,504
Operation	000000		0.0	0.0	0.0	9,504	
Child Education Grant (Foreign Mission)							9,504
2111102 Monthly Paid and Casual Labour							9,504
Use of goods and services							110,500
Objective	210103	11.6 rdc the adverse percap environmental imp of cities					110,500
Program	91006	Social Services Delivery					110,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					110,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210804 Contract appointments							50,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	60,500	
Vehicle Registration							60,500
2210121 Clothing and Uniform							2,500
2210301 Cleaning Materials							30,000
2210804 Contract appointments							28,000
Non Financial Assets							76,068
Objective	210103	11.6 rdc the adverse percap environmental imp of cities					76,068
Program	91006	Social Services Delivery					76,068
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					76,068
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	76,068	
WIP - Laboratories							76,068
3111353 WIP - Toilets							76,068

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	180,000
Function Code	70740	Public health services						
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
Use of goods and services							180,000	
Objective	210103	11.6 rdc the adverse percap environmental imp of cities						180,000
Program	91006	Social Services Delivery						180,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						180,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	180,000
Vehicle Registration							180,000	
2210205 Sanitation Charges							160,000	
2210706 Library and Subscription							20,000	
Total Cost Centre							669,600	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	525,973	
Function Code	70421	Agriculture cs						
Organisation	256060001	Amansie West District - Manso Nkwanta Agriculture Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
Compensation of employees [GFS]							500,973	
Objective	000000	Compensation of Employees					500,973	
Program	91008	Economic Development					500,973	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					500,973	
Operation	000000		0.0	0.0	0.0		500,973	
Child Education Grant (Foreign Mission)							500,973	
2111001 Established Post							500,973	
Use of goods and services							25,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000	
Operation	910112	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,700
Vehicle Registration							18,700	
2210101 Printed Material and Stationery							1,000	
2210505 Running Cost - Official Vehicles							8,198	
2210511 Local Travel Cost							3,682	
2210709 Seminars/Conferences/Workshops - Domestic							5,820	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	4,800
Vehicle Registration							4,800	
2210709 Seminars/Conferences/Workshops - Domestic							4,800	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	1,500
Vehicle Registration							1,500	
2210105 Drugs							1,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			186,938
Function Code	70421	Agriculture cs				
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				
Use of goods and services						186,938
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				186,938
Program	91008	Economic Development				186,938
Sub-Program	91008002	SP4.2 Agricultural Services and Management				186,938
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910112	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210502 Maintenance and Repairs - Official Vehicles						3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,600
Vehicle Registration						3,600
2210511 Local Travel Cost						3,600
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	80,338
Vehicle Registration						80,338
2210502 Maintenance and Repairs - Official Vehicles						18,800
2210503 Fuel and Lubricants - Official Vehicles						16,038
2210509 Other Travel and Transportation						16,500
2210701 Training Materials						20,800
2210709 Seminars/Conferences/Workshops - Domestic						8,200
Total Cost Centre						712,911

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	95,227
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2560701001	Amansie West District - Manso Nkwanta_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Compensation of employees [GFS]	95,227
Objective	000000	Compensation of Employees			95,227
Program	91007	Infrastructure Delivery and Management			95,227
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			95,227
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					95,227
2111001	Established Post				95,227

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,920
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2560701001	Amansie West District - Manso Nkwanta_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Compensation of employees [GFS]	7,920
Objective	000000	Compensation of Employees			7,920
Program	91007	Infrastructure Delivery and Management			7,920
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			7,920
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					7,920
2111102	Monthly Paid and Casual Labour				7,920

Total Cost Centre 103,147

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2560702001	Amansie West District - Manso Nkwanta Physical Planning Town and Country Planning Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		13,000
Vehicle Registration							13,000
2210101 Printed Material and Stationery							1,000
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				75,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2560702001	Amansie West District - Manso Nkwanta Physical Planning Town and Country Planning Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Use of goods and services							35,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					35,000
Program	91007	Infrastructure Delivery and Management					35,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					35,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210511 Local Travel Cost							35,000
Other expense							40,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821018 Civic Numbering/Street Naming							40,000
Total Cost Centre							90,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	14,393
Function Code	70540	Protection of biodiversity and landscape					
Organisation	2560703001	Amansie West District - Manso Nkwanta Physical Planning Parks and Gardens Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]						14,393	
Objective	000000	Compensation of Employees					14,393
Program	91007	Infrastructure Delivery and Management					14,393
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					14,393
Operation	000000		0.0	0.0	0.0	14,393	
Child Education Grant (Foreign Mission)						14,393	
2111001 Established Post						14,393	
Total Cost Centre						14,393	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				84,382
Function Code	70620	Community Development					
Organisation	2560801001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							56,382
Objective	000000	Compensation of Employees					56,382
Program	91006	Social Services Delivery					56,382
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					56,382
Operation	000000		0.0	0.0	0.0	56,382	
Child Education Grant (Foreign Mission)							56,382
2111001 Established Post							56,382
Use of goods and services							26,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					26,000
Program	91006	Social Services Delivery					26,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					26,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210605 Maintenance of Machinery and Plant							5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	14,000	
Vehicle Registration							14,000
2210711 Public Education and Sensitization							14,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	7,000	
Vehicle Registration							7,000
2210711 Public Education and Sensitization							7,000
Other expense							2,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000	
Dividend Paid By SOEs							2,000
2821012 Scholarship/Awards							2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	143,938
Function Code	70620	Community Development						
Organisation	2560801001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
Use of goods and services							118,938	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						118,938
Program	91006	Social Services Delivery						118,938
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						118,938
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	118,938
Vehicle Registration							118,938	
2210120 Purchase of Petty Tools/Implements							116,059	
2210511 Local Travel Cost							1,439	
2210709 Seminars/Conferences/Workshops - Domestic							1,439	
Social benefits [GFS]							5,000	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
Employer Social Benefits in Cash							5,000	
2731103 Refund of Medical Expenses							5,000	
Other expense							20,000	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821012 Scholarship/Awards							20,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development						
Organisation	2560801001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
Use of goods and services							30,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
	2210203	Telecommunications						1,670
	2210709	Seminars/Conferences/Workshops - Domestic						12,170
	2210711	Public Education and Sensitization						16,160
Total Cost Centre							258,320	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	260,088
Function Code	71040	Family and children						
Organisation	2560802001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
Compensation of employees [GFS]							260,088	
Objective	000000	Compensation of Employees						260,088
Program	91006	Social Services Delivery						260,088
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						260,088
Operation	000000			0.0	0.0	0.0	260,088	
Child Education Grant (Foreign Mission)							260,088	
2111001 Established Post							260,088	
Total Cost Centre							260,088	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				503,800
Function Code	70610	Housing development					
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							485,800
Objective	000000	Compensation of Employees					485,800
Program	91007	Infrastructure Delivery and Management					485,800
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					485,800
Operation	000000		0.0	0.0	0.0	485,800	
Child Education Grant (Foreign Mission)							485,800
2111001 Established Post							485,800
Use of goods and services							16,400
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					16,400
Program	91007	Infrastructure Delivery and Management					16,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					16,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210606 Maintenance of General Equipment							2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	14,400	
Vehicle Registration							14,400
2210102 Office Facilities, Supplies and Accessories							14,400
Other expense							1,600
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,600
Program	91007	Infrastructure Delivery and Management					1,600
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,600
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,600	
Dividend Paid By SOEs							1,600
2821002 Professional Fees							1,600

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				944,535
Function Code	70610	Housing development					
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					

Use of goods and services							424,000
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Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					424,000
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Program	91007	Infrastructure Delivery and Management					424,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					424,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		410,000
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Vehicle Registration							410,000
	2210108	Construction Material					10,000
	2210602	Repairs of Residential Buildings					150,000
	2210603	Repairs of Office Buildings					55,000
	2210604	Maintenance of Furniture and Fixtures					35,000
	2210611	Maintenance of Markets					30,000
	2211203	Emergency Works					130,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		14,000
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Vehicle Registration							14,000
	2210505	Running Cost - Official Vehicles					4,000
	2210509	Other Travel and Transportation					5,000
	2210711	Public Education and Sensitization					5,000

Non Financial Assets							520,535
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Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					520,535
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Program	91007	Infrastructure Delivery and Management					520,535
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					520,535
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		520,535
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WIP - Laboratories							120,535
	3112101	Motor Vehicle					100,883
	3113162	WIP - Water Systems					19,652
Medical Suppliers-Inventory							400,000
	3122102	Accessories					400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Use of goods and services	20,000	
Objective	250103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210108 Construction Material					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	707,563
Function Code	70610	Housing development		
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Use of goods and services	471,343	
Objective	250103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat			471,343	
Program	91007	Infrastructure Delivery and Management			471,343	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			471,343	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	471,343
Vehicle Registration					471,343	
2210108 Construction Material					100,000	
2210602 Repairs of Residential Buildings					30,000	
2210603 Repairs of Office Buildings					60,000	
2210606 Maintenance of General Equipment					60,000	
2211203 Emergency Works					221,343	

				Non Financial Assets	236,220	
Objective	250103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat			236,220	
Program	91007	Infrastructure Delivery and Management			236,220	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			236,220	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	236,220
WIP - Laboratories					236,220	
3111259 WIP - Police Post					136,220	
3113101 Electrical Networks					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development						
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
Non Financial Assets							200,000	
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						200,000
Program	91007	Infrastructure Delivery and Management						200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
WIP - Laboratories							200,000	
3111209 Police Post							200,000	
Total Cost Centre							2,375,899	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70451	Road transport		
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Use of goods and services	40,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			40,000	
Program	91007	Infrastructure Delivery and Management			40,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			40,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Vehicle Registration					40,000	
2210601 Roads, Driveways and Grounds					40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70451	Road transport		
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Use of goods and services	50,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210601 Roads, Driveways and Grounds					50,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,057,000
Function Code	70451	Road transport						
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
Use of goods and services							1,057,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents						1,057,000
Program	91007	Infrastructure Delivery and Management						1,057,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,057,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,057,000
Vehicle Registration							1,057,000	
2210114 Rations							200,000	
2210502 Maintenance and Repairs - Official Vehicles							37,000	
2210503 Fuel and Lubricants - Official Vehicles							800,000	
2210601 Roads, Driveways and Grounds							20,000	
Total Cost Centre							1,147,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	238,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2561101001	Amansie West District - Manso Nkwanta Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
Use of goods and services							88,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					88,000	
Program	91008	Economic Development					88,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					88,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	13,000
Vehicle Registration							13,000	
2210709 Seminars/Conferences/Workshops - Domestic							13,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0	1.0	1.0	75,000
Vehicle Registration							75,000	
2210120 Purchase of Petty Tools/Implements							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Non Financial Assets							150,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					150,000	
Program	91008	Economic Development					150,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
WIP - Laboratories							150,000	
3111304 Markets							150,000	
Total Cost Centre							238,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2561500001	Amansie West District - Manso Nkwanta_Disaster Prevention_Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Use of goods and services							2,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210509 Other Travel and Transportation							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				81,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2561500001	Amansie West District - Manso Nkwanta_Disaster Prevention_Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Use of goods and services							31,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					31,000
Program	91009	Environmental and Sanitation Management					31,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					31,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210615 Recreational Parks							25,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210711 Public Education and Sensitization							6,000
Other expense							50,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
Total Cost Centre							83,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 59,824
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2561801001	Amansie West District - Manso Nkwanta_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Compensation of employees [GFS]	51,824
Objective	000000	Compensation of Employees		51,824
Program	91001	Management and Administration		51,824
Sub-Program	91001005	SP1.5: Human Resource Management		51,824
Operation	000000		0.0 0.0 0.0	51,824

Child Education Grant (Foreign Mission)				51,824
2111001	Established Post			51,824

			Use of goods and services	8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001001	SP1.1: General Administration		8,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	4,100

Vehicle Registration				4,100
2210511	Local Travel Cost			2,300
2210709	Seminars/Conferences/Workshops - Domestic			1,800

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	3,900
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Vehicle Registration				3,900
2210709	Seminars/Conferences/Workshops - Domestic			3,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2561801001	Amansie West District - Manso Nkwanta_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	40,000
Objective	640101	Improve human capital development and management		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2561801001	Amansie West District - Manso Nkwanta_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Use of goods and services						40,000	
Objective	640101	Improve human capital development and management					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	40,000	
Vehicle Registration						40,000	
2210709 Seminars/Conferences/Workshops - Domestic						40,000	
Total Cost Centre						139,824	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 7,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2561901001	Amansie West District - Manso Nkwanta_ Statistics_ Statistics_ Statistics_ Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	7,500
Objective	220103	7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,500

Vehicle Registration			7,500
2210102	Office Facilities, Supplies and Accessories		1,500
2210511	Local Travel Cost		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 53,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2561901001	Amansie West District - Manso Nkwanta_ Statistics_ Statistics_ Statistics_ Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	53,000
Objective	220103	7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC		53,000
Program	91001	Management and Administration		53,000
Sub-Program	91001001	SP1.1: General Administration		53,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	53,000

Vehicle Registration			53,000
2210511	Local Travel Cost		3,000
2210908	Property Valuation Expenses		50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2561901001	Amansie West District - Manso Nkwanta_ Statistics_ Statistics_ Statistics_ Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				
Use of goods and services						30,000
Objective	220103	7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210509 Other Travel and Transportation						10,000
2210908 Property Valuation Expenses						20,000
Total Cost Centre						90,500
Total Vote						15,764,795

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Amansie West District - Manso Nkwanta	11,689,364	11,887,364	
1_No Poverty	201,938	201,938	
11_Sustainable Cities and Communities	2,346,667	2,346,667	
13_Climate Action	83,000	83,000	
16_Peace, Justice, and Strong Institutions	2,710,282	2,908,282	
17_Partnerships for the Goals	341,303	341,303	
2_Zero Hunger	211,938	211,938	
3_Good Health and Well-Being	1,684,792	1,684,792	
4_ Quality Education	3,780,945	3,780,945	
7_Affordable and Clean Energy	90,500	90,500	
9_Industry, Innovation, and Infrastructure	238,000	238,000	
Grand Total	0	0	0
	11,689,364	11,887,364	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Amansie West District - Manso Nkwanta	0	0	0	11,777,364	11,975,364	0
9101 - Generic Operations	0	0	0	9,305,685	9,503,685	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	567,035	765,035	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	140,000	140,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	280,000	280,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	46,700	46,700	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	66,800	66,800	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,098,005	5,098,005	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,408,845	2,408,845	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	658,300	658,300	0
9102 - TRADE AND INDUSTRY	0	0	0	88,000	88,000	0
910202 - Trade Development and Promotion	0	0	0	13,000	13,000	0
910205 - Promotion and transfer of appropriate technology	0	0	0	75,000	75,000	0
9103 - AGRICULTURE	0	0	0	85,438	85,438	0
910301 - Extension Services	0	0	0	3,600	3,600	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	1,500	1,500	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	80,338	80,338	0
9104 - EDUCATION	0	0	0	270,000	270,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	14,000	14,000	0
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	251,000	251,000	0
9105 - HEALTH	0	0	0	98,000	98,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,000	10,000	0
910503 - Public Health services	0	0	0	88,000	88,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	196,938	196,938	0
910601 - Social intervention programmes	0	0	0	143,938	143,938	0
910602 - Gender empowerment and mainstreaming	0	0	0	16,000	16,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	0	0	0	7,000	7,000	0
910604 - Child right promotion and protection	0	0	0	30,000	30,000	0
9107 - DISASTER PREVENTION	0	0	0	58,000	58,000	0
910701 - Disaster management	0	0	0	58,000	58,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	797,002	797,002	0
910801 - Procurement management	0	0	0	31,000	31,000	0
910804 - Legislative enactment and oversight	0	0	0	270,000	270,000	0
910806 - Security management	0	0	0	30,000	30,000	0
910807 - Support to traditional authorities	0	0	0	53,000	53,000	0
910809 - Citizen participation in local governance	0	0	0	223,002	223,002	0
910810 - Plan and budget preparation	0	0	0	190,000	190,000	0
9109 - WASTE MANAGEMENT	0	0	0	240,500	240,500	0
910901 - Environmental sanitation Management	0	0	0	240,500	240,500	0
9110 - PHYSICAL PLANNING	0	0	0	88,000	88,000	0
911002 - Land use and Spatial planning	0	0	0	48,000	48,000	0
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	0
9111 - WORKS	0	0	0	30,000	30,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	30,000	30,000	0
9113 - FINANCE	0	0	0	341,300	341,300	0
911301 - Treasury and accounting activities	0	0	0	329,300	329,300	0
911302 - Internal audit operations	0	0	0	2,000	2,000	0
911303 - Revenue collection and management	0	0	0	10,000	10,000	0
9116 - Revenue Projection	0	0	0	1	1	0
911601 - Revenue Collection	0	0	0	1	1	0
9117 - Department of Statistics	0	0	0	90,500	90,500	0
911701 - Data and information dissemination	0	0	0	7,500	7,500	0
911702 - Coordination and Harmonization of data	0	0	0	83,000	83,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	88,000	88,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911802 - Performance Management	0	0	0	4,100	4,100	0
911803 - Staff Training and skills development	0	0	0	83,900	83,900	0
Grand Total	0	0	0	11,777,364	11,975,364	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie West District - Manso Nkwanta	11,782,759	11,980,759	5,395
	5,395	5,395	5,395
	5,395	5,395	5,395
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,247,035	1,445,035	
	18,700	18,700	
	1,211,300	1,409,300	
	10,000	10,000	
	7,035	7,035	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	140,000	140,000	
	2,000	2,000	
	116,000	116,000	
	22,000	22,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	280,000	280,000	
	150,000	150,000	
	130,000	130,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	40,000	40,000	
	40,000	40,000	
910112 - GREEN ECONOMY ACTIVITIES	25,000	25,000	
	25,000	25,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	66,800	66,800	
	4,800	4,800	
	42,000	42,000	
	20,000	20,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,098,005	5,098,005	
	1,931,500	1,931,500	
	387,500	387,500	
	1,696,617	1,696,617	
	1,082,389	1,082,389	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,408,845	2,408,845	
	7,000	7,000	
	803,502	803,502	
	70,000	70,000	
	1,528,343	1,528,343	
910202 - Trade Development and Promotion	13,000	13,000	
	13,000	13,000	
910205 - Promotion and transfer of appropriate technology	75,000	75,000	
	75,000	75,000	
910301 - Extension Services	3,600	3,600	
	3,600	3,600	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910302 - Surveillance and Management of Diseases and Pests	1,500	1,500	
	1,500	1,500	
910304 - Agricultural Research and Demonstration Farms	80,338	80,338	
	80,338	80,338	
910402 - Supervision and inspection of Education Delivery	14,000	14,000	
	14,000	14,000	
910403 - Development of youth, sports and culture	5,000	5,000	
	5,000	5,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	251,000	251,000	
	38,000	38,000	
	30,000	30,000	
	183,000	183,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,000	10,000	
	10,000	10,000	
910503 - Public Health services	88,000	88,000	
	63,000	63,000	
	25,000	25,000	
910601 - Social intervention programmes	143,938	143,938	
	143,938	143,938	
910602 - Gender empowerment and mainstreaming	16,000	16,000	
	16,000	16,000	
910603 - Community mobilization	7,000	7,000	
	7,000	7,000	
910604 - Child right promotion and protection	30,000	30,000	
	30,000	30,000	
910701 - Disaster management	58,000	58,000	
	2,000	2,000	
	56,000	56,000	
910801 - Procurement management	31,000	31,000	
	6,000	6,000	
	25,000	25,000	
910804 - Legislative enactment and oversight	270,000	270,000	
	270,000	270,000	
910806 - Security management	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910807 - Support to traditional authorities	53,000	53,000	
	53,000	53,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	223,002	223,002	
	35,002	35,002	
	188,000	188,000	
910810 - Plan and budget preparation	190,000	190,000	
	10,000	10,000	
	180,000	180,000	
910901 - Environmental sanitation Management	240,500	240,500	
	60,500	60,500	
	180,000	180,000	
911002 - Land use and Spatial planning	48,000	48,000	
	13,000	13,000	
	35,000	35,000	
911003 - Street Naming and Property Addressing System	40,000	40,000	
	40,000	40,000	
911101 - Supervision and regulation of infrastructure development	30,000	30,000	
	16,000	16,000	
	14,000	14,000	
911301 - Treasury and accounting activities	329,300	329,300	
	326,000	326,000	
	2,500	2,500	
	800	800	
911302 - Internal audit operations	2,000	2,000	
	2,000	2,000	
911303 - Revenue collection and management	10,000	10,000	
	10,000	10,000	
911601 - Revenue Collection	1	1	
	1	1	
911701 - Data and information dissemination	7,500	7,500	
	7,500	7,500	
911702 - Coordination and Harmonization of data	83,000	83,000	
	53,000	53,000	
	30,000	30,000	
911802 - Performance Management	4,100	4,100	
	4,100	4,100	
911803 - Staff Training and skills development	83,900	83,900	
	3,900	3,900	
	40,000	40,000	
	40,000	40,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	11,782,759	11,980,759	5,395

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Amansie West District - Manso Nkwanta	11,782,759	11,980,759	5,395
70111 Exec. & leg. Organs (cs)	2,715,677	2,913,677	5,395
	2,123,642	2,321,642	5,395
	10,000	10,000	
	582,035	582,035	
70112 Financial & fiscal affairs (CS)	519,803	519,803	
	15,500	15,500	
	431,003	431,003	
	2,500	2,500	
	30,800	30,800	
	40,000	40,000	
70133 Overall planning & statistical services (CS)	90,000	90,000	
	15,000	15,000	
	75,000	75,000	
70360 Public order and safety n.e.c	83,000	83,000	
	2,000	2,000	
	81,000	81,000	
70411 General Commercial & economic affairs (CS)	238,000	238,000	
	238,000	238,000	
70421 Agriculture cs	211,938	211,938	
	25,000	25,000	
	186,938	186,938	
70451 Road transport	1,147,000	1,147,000	
	40,000	40,000	
	50,000	50,000	
	1,057,000	1,057,000	
70610 Housing development	1,890,099	1,890,099	
	18,000	18,000	
	944,535	944,535	
	20,000	20,000	
	707,563	707,563	
	200,000	200,000	
70620 Community Development	201,938	201,938	
	28,000	28,000	
	143,938	143,938	
	30,000	30,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Amansie West District - Manso Nkwanta	11,782,759	11,980,759	5,395
70111 Exec. & leg. Organs (cs)	2,715,677	2,913,677	5,395
70112 Financial & fiscal affairs (CS)	519,803	519,803	
70133 Overall planning & statistical services (CS)	90,000	90,000	
70360 Public order and safety n.e.c	83,000	83,000	
70411 General Commercial & economic affairs (CS)	238,000	238,000	
70421 Agriculture cs	211,938	211,938	
70451 Road transport	1,147,000	1,147,000	
70610 Housing development	1,890,099	1,890,099	
70620 Community Development	201,938	201,938	
70721 General Medical services (IS)	537,792	537,792	
70740 Public health services	366,568	366,568	
70980 Education n.e.c	3,780,945	3,780,945	
Grand Total	0	0	0
	11,782,759	11,980,759	5,395