



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

Ahanta West Municipal Assembly



At the 3rd Ordinary meeting of the 3rd session of the eighth Assembly of the Ahanta West Municipal Assembly held on Thursday, 25th November 2022, at 10:am at the Assembly Hall, Agona Nkwanta, it was resolved that the Fee-Fixing Resolution and Composite Budget for 2023 be approved and the motion was unanimously endorsed.

Compensation of Employees	Goods and Service	Capital Expenditure
<u>GH¢ 4,008,381.07</u>	<u>GH¢ 4,681,055.27</u>	<u>GH¢ 12,263,869.05</u>

Total Budget GH¢ 20,953,305.39



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MUN. CO-ORDINATING DIRECTOR

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Ahanta West Municipal Assembly
Agona Ahanta*



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PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ahanta West Municipal Assembly was established in 1988 under the LI 1395 with Agona Nkwanta as the capital. It attained Municipal Status in March 2018 under LI2295. The Municipality currently has one constituency and a Member of Parliament. It is located on latitude 4.450 North and Longitude 1.580 West with a total land area 591km² representing approximately 2.47% of Western Region total surface area. The municipality shares boundaries with Nzema East Municipal (On the West), Tarkwa-Nsuaem Municipal & Mponohor District (To the North), Effia-Kwesimintsim Municipal Assembly (On the East) and the Gulf of Guinea (To the south)

Vision

VISION: An efficient, effective and peaceful Municipality with serene environment that promotes wealth creation, enhanced socio-economic infrastructure and improved living standards.

Mission

MISSION: The Ahanta West Municipal exist to improve the quality of life of our people by efficiently and effectively mobilizing our human and material resources with our development partners for socio-economic development and growth.

Goals

To be the most attractive, peaceful and ecstatic tourism destination in Ghana by 2035.

Core Functions

Functions of the Municipal Assembly as per the Local Governance Act, 936 section 13(3) are but not limited to the following:

- Responsible for the overall development of the municipality

- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the municipal and other development programmes.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality
- Initiate programmes for the development of basic infrastructure and provide municipal works and services;
- Ensure improvement and management of human settlements and the environment;
- Promote and support productive activity and social development;
- Guide, encourage and support sub-municipal local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Ensure the maintenance of security and public safety in the municipality in collaboration with the appropriate national and local security agencies;
- Ensure ready access to courts in the municipality for the promotion of justice;

Municipal Economy

Population Structure

The current population of the Municipality stands at 153,140 as of 2021, made up of 49.1% males and 50.9% females-(2021 Population and Housing Census). The number of males is 75,219 and females is 77,921.

Administrative

6 Zonal Councils (Agona, Apowa, Abura, Busua, Dixcove & Ewusiejoe)

36 Elected Assembly members and 16 Appointees (48 males & 4 females)

Agriculture

Agriculture is the main stay of the people engaging over 12,325 households which represents about 38.1 % of the labour force. This population constitutes 47.2% of the total household engaged in agriculture. Major food crops include cassava, plantain, maize, yam, rice and vegetables. Prominent cash crops are oil palm and rubber with some level of livestock ranging from; birds category- (Chicken-63.1%), duck (2.9%) Ruminants-Goats (20.8%) to sheep (5.9%).

Road Infrastructure

The total length of road in the Municipality is 216km out of which 80km is feeder roads and 120km being trunk roads. 70% of the road condition is Good, 20% fairly good and 10% poor.

Tourism

Again, the Ahanta West Municipality has attractive seashores, historical monuments and ancient relics, fishing villages and primeval forests. Notable among these are: Busua Beach Resort, River delta at Sea coast village of Pumpunie, Wooded beach near Dixcove, "icon" lighthouse at the farthest point in Ghana, Cape Three Points and a vast stretch of beautiful sandy beach. Out of the eight forts and fortress in the region, four of them are situated in the Municipality. This presents a great deal of investment potential in tourism and a haven for tourists from far and near.

Education

On the education front, a total of 276 schools made of private owned and public education centres are dotted across the various communities. Out of this number, 110 are Kindergartens, 77 primary, 85JHS, 3SHS and 1 Technical and vocational.

Health

Ahanta West Municipality has a number of fifty-one (51) health facilities of which two are Hospitals, 4Health Centres, 7Clinics, 38 CHPS and a Maternity Home as well as 100 outreach points catering for the good health and wellbeing of its citizens. The Doctor to patient ratio still remains below the UN recommended average and there more needs to be done to further improved health delivery.

Water and Sanitation

There is a total of 192 boreholes in the municipality of which 126 are functional. Also there are 192 Hand Dug wells and 3 small town water systems all together serving 93% percentage with portable water at varied degree of quality.

Sanitation

The assembly invests huge sums of money annually in the management of liquid and solid waste to ensure clean and conducive environs for citizens. A total of 24 public KVIPs, 47 Household KVIPs, 1905 VIP and 14 Aqua-Privy toilets facilities are located in the various communities. Households are being encouraged to put up more household toilet facilities as a gradual drift away from public toilet and also ensure open defecation free by 2025.

Environment

The natural environment of Ahanta West can generally be described as vegetative thus giving it a “green” physical outlook. It is also dominated by forestry and several natural resource endowments including gold deposits, kaolin and crude oil deposits. There are serene coastlines and forest landscapes for ecotourism development. Other endowments within the natural environment are arable lands for agriculture development and the serene drainage system for leisure-based tourism.

KEY ISSUES/CHALLENGES

- Poor road conditions and network
- Inadequate school infrastructure and furniture
- Poor sanitation and waste management
- Low revenue mobilisation
- Inadequate health and special services facilities
- Inadequate market infrastructure
- Untapped tourism potentials
- Inadequate access to water services
- Inadequate spatial plans for the Municipality
- Inadequate sports infrastructure
- Inadequate access to improved toilet facilities
- Upsurge in Illegal Mining (Galamsey) with related security issues

- Poor drainage system resulting in frequent flooding during rainy season

Key Achievements in 2021

1. 1no. 2 unit K.G Block with 4 Seater W/C, Playground, Fencing, Borehole facilities constructed at Adjua and in use, thereby improving teaching and learning.



2. 1no. 3unit classroom block with ancillary facilities constructed at Akwidaa. The facility is in use with significant improvement in teaching and learning.



3. 1no. Toilet facility constructed at Ankyernyin which has reduced open defecation the community.



4. 600no. dual desk and 500no. mono desk furniture supplied to schools within the Municipality improving teaching and learning to 1,700 beneficiary students



1no. 4x4 Toyota Hilux Pick-up procured



5. 1no. MCE Bungalow at Agona Nkwanta at 82% completion



6. Extension and Construction of 3 No. concrete Stands for installation of Rambo 1000 polytank completed at Agona Nkwanta supplying quality water beneficiary communities 1no. 2 unit K.G Block with 4 Seater W/C, Playground, Fencing,



7. Extension and Construction of 3 No. concrete Stands for installation of Rambo 1000 polytank completed at Agona Nkwanta supplying quality water beneficiary communities



Revenue and Expenditure Performance

The tables below present a summary of revenue and expenditure trend from 2020 to August 2022. Table 1 depicts revenue estimates from domestic sources juxtaposed with actual revenue realized for the periods under review, while Table 2 shows a summary of revenue estimates and actuals both for domestic and external for same period. Table 3 & 4 on the other hand gives a summary of expenditure trend.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITE	2020		2021		2022		
	Budget (GHc)	Actual (GHc)	Budget (GHc)	Actual (GHc)	Budget (GHc)	Actual as at August (GHc)	% Performance as at August
Property Rate	775,000.00	654,709.10	815,300.00	975,888.00	1,270,700.00	1,078,897.63	85%
Basic Rate	45,000.00	52,321.00	58,700.00	38,614.00	60,000.00	32,678.00	54%
Leases	440,200.00	374,231.18	486,250.00	316,589.49	379,639.00	216,272.00	57%
Services	20,000.00	17,890.00	20,000.00	15,096.50	30,000.00	15,100.00	50%
Expenses	424,550.00	694,400.02	460,250.00	564,559.59	511,664.00	310,763.00	61%
Rent	65,200.00	65,820.00	65,000.00	58,750.00	70,000.00	40,000.00	57%
Light	54,000.00	61,463.00	60,000.00	53,426.33	68,000.00	25,153.00	37%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Sub-Total	1,823,950.00	1,920,834.30	1,965,500.00	2,022,923.91	2,390,003.00	1,719,763.63	72%
Royalties	590,000.00	611,033.00	500,000.00	317,346.00	700,000.00	177,312.00	25%
Total	2,413,950.00	2,531,867.30	2,465,500.00	2,340,269.91	3,090,003.00	1,897,075.63	61%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE -ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget (GHc)	Actual (GHc)	Budget (GHc)	Actual (GHc)	Budget (GHc)	Actual as at August (GHc)	% Performance as at August
IGF	1,823,950.00	1,920,834.50	1,965,500.00	2,022,923.91	2,390,003.00	1,719,763.63	72%
Compensation	2,573,583.03	2,548,962.27	2,845,743.13	3,773,886.52	4,113,920.20	2,630,831.63	64%
G&S Transfer	78,918.94	61,910.72	86,412.00	50,420.94	133,190.00	33,118.76	25%
DACF	4,019,157.33	2,599,446.56	4,366,928.00	1,188,795.00	4,687,363.29	1,075,073.47	23%
DACF-RFG	686,127.77	389,387.96	1,420,008.47	1,178,278.00	1,822,788.32	1,144,509.65	63%
CIDA(MAG)	152,128.99	212,493.22	99,018.00	46,601.80	68,000.00	0.00	0%
Sec. Cities	0.00	0.00	0.00	0.00	6,302,408.00	0.00	0%
Green (uncdf)	0.00	0.00	400,000.00	124,577.32	240,161.52	0.00	0%
Royalties	590,000.00	611,033.00	500,000.00	317,346.00	700,000.00	177,312.00	25%
Total	9,923,866.06	8,344,068.23	11,683,609.60	8,702,829.49	20,457,834.33	6,780,609.14	33%

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL FUNDING SOURCES)							
EXPENDITURE	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance August
Compensation of Employees	2,943,583.03	2,793,233.69	3,137,473.00	4,004,759.07	4,433,920.20	2,725,218.54	61%
Goods and Services	5,259,154.00	4,475,921.76	4,483,556.00	2,400,542.24	5,890,119.75	2,333,393.45	40%
Assets	1,721,128.53	1,188,522.70	4,062,580.60	965,405.02	10,133,794.38	1,201,662.88	12%
Total	9,923,865.56	8,457,678.15	11,683,609.60	7,370,706.33	20,457,834.33	6,260,274.87	31%

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

- ❖ To deepen political and administrative decentralization through co-ordination of decentralized departments and Community engagements by the end of December, 2023.
- ❖ To Improve domestic revenue mobilization by Decemeber,2023
- ❖ To ensure affordable and easy access to health service delivery by December. 2023.
- ❖ To improve access to quality education at all levels by September, 2023.
- ❖ To strengthen social protection for all, especially children, women, the elderly and persons with disability by December, 2023.
- ❖ To provide access to safe and reliable water supply services for all by end of the fourth quarter, 2023.
- ❖ To deepen political and administrative decentralization through co-ordination of decentralized departments and Community engagements by the end of December, 2023.
- ❖ To Improve domestic revenue mobilization by Decemeber,2023
- ❖ To ensure affordable and easy access to health service delivery by December. 2023.
- ❖ To improve access to quality education at all levels by September, 2023.
- ❖ To strengthen social protection for all, especially children, women, the elderly and persons with disability by December, 2023.
- ❖ To provide access to safe and reliable water supply services for all by end of the fourth quarter, 2023.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year (2021)		Latest Status (2022)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved revenue mobilized for local development	Actual amount of Internally Generated Fund growth	1,823,950.00	1,920,834.50	1,965,500.00	2,022,923.91	2,390,000.00	1,719,763.63	2,903,414.45	3,193,740.00	3,338,932.37	3,873,161.55
Social Accountability programmes Enhanced	Number of Town Hall Meetings held	2	2	2	2	2	1	2	2	2	2
SME's/Youth supported with employable skills	Number of SME's /youth trained with employable skills	N/A	N/A	280	499	550	237	550	550	550	550
Quality of teaching and learning enhanced	Percentage of student passed at BECE level	90%	96%	90%	96%	100%	N/A	100%	100%	100%	100%
Improved sanitation	% of population with access to household toilets	65.00	61.300	68.00	62.00	70.00	62.08	70.00	71.00	72.00	80.00
Increase the supply of farm inputs to farmers	Number of farmers supplied with farm inputs	1800	1500	1800	1500	2000	1850	2000	2200	2400	3000

Improve d access to potable water	% increase in potable water coverage	78.00	79.10	78.00	79.10	85.00	80.2	90	92	93	95
Improve and Increase Roads conditions in the Municipality	Length of roads in KM	50	15	50.00	15	50.00	45.00	50.00	60.00	70.00	80.00

Revenue Mobilization Strategies

The assembly shall institute measures to minimize, if not completely eliminate revenue leakages and optimize generation and mobilization of domestic revenues through;

- ❖ Review of existing business and property data to identify gaps
- ❖ Data collection on all revenue items
- ❖ Valuation of properties within the Municipality
- ❖ Rate payer consultations on fee determination
- ❖ Regular tax education and sensitization for rate payers
- ❖ Increase the number of pay points in the Municipality
- ❖ Repair broken-down revenue vehicle
- ❖ Expand the coverage of street naming and property addressing system in the Municipality
- ❖ Enforcement of Bye-laws and prosecute recalcitrant rate payers
Set up a standing task force team
- ❖ Deploy the use of electronic bill payment in the Assembly's revenue collection

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide efficient and effective support services to facilitate and coordinate activities of the departments of the Assembly
- To address the administrative needs of the Municipal with regards to the General Administration, Human resource, planning and statistics as well as Budget Preparation, Monitoring and Evaluation of the Assembly.
- To coordinate resource mobilization, improve financial management and timely reporting.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of Municipal Assembly through implementation of policies formulated, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector. The Program is to be delivered by the Assembly through the Central Administration Department and the Finance Department.

The various organization units involved in the delivery of the program include;

- General Administration unit
- Human Resource department
- Finance and Revenue units
- Development planning unit, budget unit and statistics department as well as the monitoring and evaluation team
- Procurement and stores unit
- MIS unit
- Security unit

The program is being implemented with the support of all staff of the above-mentioned departments who are about 88 (involved in the delivery of the programme). They include

Administrators, Revenue collectors, Accountants, Guards, and other support staff which includes Executive officers, MIS Officers, labourers, cleaners, and drivers.

The Program involves four (4) functional areas as follows:

- To provide logistics to implement the assembly's policies and programme
- To institutionalize accountability framework
- To improve fiscal revenue mobilization especially internally generated revenue of the Assembly.
- To improve on staff skills by organizing staff training and capacity building as well as promotion of staff.

The Program is being funded through DACF, IGF and the capacity component of DACF-RFG. However, donor support is also sought to implement specific activities within the program.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

General Administration sub-programme seeks to provide efficient and effective support services to facilitate and coordinate activities of the departments of the Assembly

Budget Sub- Programme Description

This Sub-Programme provides logistical services such as transport, cleaning services, security, maintenance and stores management. The programme also provides administrative support to the various departments and ensure effective implementation of internal control procedures as well as a framework to be accountable to the citizenry.

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement such as, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, a total staff strength of 71 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

Budget Sub-Programme Results Statement

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Activities of departments within the Municipality Co-ordinated	No of technical committee meetings held	20	13	20	20	20	20
Capacity of staff and other members improved	Number of staff and others trained	150	127	180	180	180	180
Revenue Data base established	Percentage of work done for valuation/revaluation of rateable items	25%	28%	30%	30%	30%	30%
Meetings of Public Relations and Complaints Committee (PRCC) held	No. of Public PRCC Meetings Held	5	3	3	4	4	8

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise administrative and technical meetings.	Procure 8no. Computers and accessories
Organise statutory and other committee Meetings of the Assembly	Procure office logistics and equipment
Protocol Services	Supply of Electrical Items and Furniture at the Assembly Hall
Internal Management of the Organization	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- ❖ To improve revenue mobilisation by 30% by December, 2023
- ❖ To ensure effective internal financial controls systems and accountability

Budget Sub- Programme Description

Finance and Audit seeks to ensure transparency and accountable procedures in public expenditure management. The sub-programme guarantees revenue generated as well as expenses made by the assembly happens within the dictates of the PFM Act within a well-functioning and strengthened internal control systems. To achieve the said objective the Assembly needs to prepare and implement Revenue Improvement plans while reporting on our financial status on time. The funding of the Sub-Programme will be DACF, DACF-RFG and IGF. The Challenges include, inadequate staffing levels and logistics. A total number of 17 staff carry out the implantation of the sub-programme.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections				
		2021	2022 as at August	2023	2024	2025	2026
Prepared Monthly Financial Reports	Number of monthly Financial Statements submitted by 15 th of the following month	10	12	12	12	12	12
Internally generated fund mobilized for local development	Percentage growth	110%	105%	119%	129%	134%	156%
Prepare and Implement Revenue Improvement Action Plan	Number of Quarterly Report on Revenue Improvement Action Plan	4	2	4	4	4	4
Prepared Monthly Financial Reports	Number of monthly Financial Statements submitted by 15 th of the following month	10	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Efficient internal controls organization of the assembly	Complete Renovation of the Revenue Office
Procurement of Office supplies and consumables	
Budget Performance Reporting	
Revenue collection and Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To manage and develop the Human Resource needs of the Assembly.

Budget Sub- Programme Description

This sub-programme seeks to manage and develop the Human Resource needs of the Assembly through the implementation and the monitoring of staff performance appraisal as well as the continuous professional training of staff within the Municipal. The funding of the Sub-Programme will be DACF, DDF and IGF Budget. The Challenges include, inadequate staffing levels and logistics. A total staff strength of 3 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Staff of the Assembly's Departments, units and the general public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity Building of staff strengthened	Number of staff sponsored for local courses (including in-house training)	185	210	234	234	234	234
Performance management of staff	Number of appraised staff	98	182	210	210	210	210
Training of Staff	Number of Staff Trained	117	128	128	128	128	128
Compensation management undertaken	Number of validation done on behalf of the Assembly staff	10	7	12	12	12	12

Salary validation reports (monthly)	Number of reports submitted	12	12	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of Staff and Assembly Members.	
Personnel and staff Management	
Monthly Validation of staff salaries on ESPV	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To prepare plans that serves as a bases for budget preparation and its corresponding Monitoring and Evaluation of all activities within the Assembly.

Budget Sub- Programme Description

This sub-programme, is responsible for MPCU activities including quarterly meetings by the heads of department of the Assembly with one representative from the Assembly members, monitoring and evaluation of all the projects implemented in the Assembly. With the assistance of Budget Committee which prepares and implements the Programme Based Composite Budget of the Assembly. The funding source of the Sub-Programme are DACF, DACF-RFG and IGF. The Challenges include, lack of funds and logistics. A total staff strength of 14 would carry out the implementation of the sub-programme.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
MPCU Quarterly meetings held	Number of filed quarterly minutes	3	2	4	4	4	4
Monitored projects	Number of Projects Monitoring reports	3	3	4	4	4	4
Prepare Quarterly progress reports	Number of quarterly progress reports submitted	3	2	4	4	4	4
Budget Committee Meetings held	Number of filed quarterly minutes	3	2	4	4	4	4
Prepare Programme Based Composite Budget	Annual Programme Based Composite Budget approved by	31/10/2021	31/10/2022	31/10/2023	31/10/2024	31/10/2025	31/10/2026

	31 st October of the year						
Prepare Fee Fixing Resolution	Fee Fixing Resolution approved by 31 st October of the year	31/10/2021	31/10/2022	31/10/2022	31/10/2025	31/10/2025	31/10/2026

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Projects and Programme	
Data and information dissemination	
Organise town hall meetings on PFM templates	
Support activities of the Urban/Zonal councils	
Preparation and implementation of Revenue improvement Action Plan (RIAP); Project Concept Notes, Funding Proposals.	
Preparation of 2024 Composite Budget, Fee-fixing Consultations, Regional budget hearing & Gazetting of bye-laws and fee-fixing	
Preparation of AAP, M&E, APR and Plan Certification by NDPC	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To deepen political, administrative and fiscal decentralization reforms on the municipal

Budget Sub- Programme Description

This sub-programme formulates policies for the municipal and implement same in line with national policies objectives. Local policies emanate from the sub-structures level (Urban /Zonal Councils) and escalate through the sub-committees to Executive committee and finally to the General Assembly level for final deliberations and approval. The Presiding Member seats the supra body over the work of the Legislative Oversight committee with technical assistance from the Office of the Municipal Coordinating Director. The activities of this sub-programme are financed through the IGF, DACF and GoG.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings organised annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Capacity of Urban/Zonal Council Built annually	Number of Urban/Zonal council supplied with Moto bikes	3	1	4	4	4	4
	Number of training workshop organized	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Approval of Annual Plans and Budgets and fee-fixing resolutions	
Enactment of bye-laws and approval	
Protocol functions	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.

Budget Programme Description

This programme seeks to ensure that the Social Service Delivery is provided equitably within the Municipal with regards to increasing inclusive and equitable access to education at all levels, improving quality of health service delivery and making social protection effective especially for the poor and vulnerable.

The Program is being delivered by the Assembly through the Ghana Education Service, Ghana Health Service, National Youth Authority and the Department of Social Welfare and Community Development. The various organizational units involved in the delivery of the program are as follows;

- National Youth Authority
- Social Welfare
- Community Development
- Disease Control Unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are over 75 staff involved in the delivery of the programme. They include Medical Officers, Teachers, Nurses, Administrators, and Directors, Social and Community Development Officers and other auxiliary staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves three (3) sub-programs which seek to:

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

Increase inclusive and equitable access to education at all levels.

Budget Sub- Programme Description

This sub-programme seeks to ensure that every child of school going age gets access to basic school in their community or closer to their community. It also seeks to ensure that basic school furniture (mono and dual desks, teachers writing tables and chairs) as well as provision of classroom blocks with essential facilities are provided to enhance teaching and learning activities. Brilliant but needy students within the Municipal would also be financially assisted to access secondary education. The delivery of this sub programme would benefit first children of school going age and the Citizens within the Municipal as a whole. The funding sources for this Sub-Programme are DACF, DDF and IGF. Under this sub programme, a total staff strength of 48 would be needed to carry out the implementation. The Challenges envisaged may include inadequate funds and inadequate staff at various educational levels.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Construction of schools	Number of schools constructed	6	6	10	10	10	10
Quality of Teaching and Learning enhanced	Percentage of students passed at BECE level	N/A	100	100	100	100	100
Organize Teacher's awards	Number of Teacher's	1	--	1	1	1	1

	awards organized						
Organize STMIE clinics	Number of STMIE's organized	1	--	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support organisation of Mock BECE from education fund	Construction of 1No. 3 Unit Classroom Block with Ancillary Facility at Abura
Independence Day Celebration	Construction of 1No. 3 Unit Classroom Block with Ancillary Facility at Agona Nkwanta
Financial Support to brilliant but needy students in the municipality	Rehabilitation of 3-Unit Classroom and 2-No. KG Block.at Ahuntumano and Agona Nkwanta
	Completion of 1no. 6unit classroom block with ancillary facilities at Azaani
	Completion of 1no. 3unit classroom block with ancillary facilities at Agona Model
	Completion of 1no. 3unit classroom block with ancillary facilities at Abase Tumentu

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

Improve quality of health services delivery including mental health services.

Budget Sub- Programme Description

The sub-programme exists to improve access and quality of healthcare services at the community facility level with emphasis on disease prevention and control as well as provide more health facilities through health infrastructure development. It also creates and increases awareness of non-communicable disease. The Ghana Health Service is responsible to carry out this Sub-Programme with its staff strength of 150 spread across the various health facilities within the Municipal.

The sub programme would be achieved through provision of various health infrastructure projects and support to important health activities within the Municipal. The various units such as, Non-Communicable Disease unit, Health Directorate, Reproductive and Child Health would be key in the delivery of the sub programme to the benefit of the General Public within the Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF. The Challenges envisaged may include inadequate funds.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Provision of CHPS compound	Number of CHP zones constructed	0	--	3	3	3	3

Support to National Immunizations Days(NID)	Number of support provided to NID	2	2	2	2	2	2
Support to people living with HIV and AIDS (PLWHAS)	Number of PLWHAS supported	40	50	60	70	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Publications, Campaigns and Programmes	
Internal management of organization	
District response initiative on HIV and Malaria	
Support community health outreach programmes	
Public Health Emergency Response Activities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

Make social protection effective by targeting the poor & vulnerable.

Budget Sub- Programme Description

This Sub-Programme provides social protection to by targeting the poor and vulnerable as Brilliant but needy students, people living with disability, people living with HIV and AIDS. The sub-programme also provides financial support to the various vulnerable and marginalised groups in the Municipal.

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement as such, the community development unit, social welfare unit and the various committee members involved in social work would be key in the delivery of the sub programme to the benefit of Assembly members, NGO's, marginalized groups. The funding sources for this Sub-Programme are DACF, DDF and IGF. Under this sub programme, a total staff strength of 12 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monitor day care activities	Number of early childhood institutions monitored	20	20	20	20	20	20
Support to people living with disability (PWD's) and LEAP	Number of PWD's supported	30	39	145	160	150	155
Sensitise communities on girl child education	Number of schools sensitized on girl child education	10	30	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender empowerment and mainstreaming	
Information, Education and Communication	
Supervision and Coordination	
Child right promotion and protection	
Social intervention programmes	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide data and statistical information on population growth, structure and geographic distribution of the population to the assembly relevant institutions to facilitate socio-economic planning.
- To handle and develop effective, reliable information on all births and deaths occurring within the municipality for socio-economic development.

Budget Sub- Programme Description

Ensure that children born in the Municipal are duly registered for official recognition and their existence is thus captured for social development planning.

Secure the child's right to a nationality at the time of birth or at a late stage.

Organize mobile registration for every first quarter of the year

Educate and sensitize the communities about the importance of births and deaths registration

Ensure that children are enrolled in school at the right age and also, enforce laws relating to minimum age for employment, which could handicap efforts to prevent child labour.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly report on returns	Number of Quarterly reports	3	3	3	3	3	3
Child health promotion Week (registration of birth certificate for infant)	Number of birth certificate issued to infants	-	-	50	50	50	50
Workshop for volunteers	Number of Meetings	-	-	1	1	1	1

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Adopt sector-wide approach to water & environmental sanitation delivery.

Budget Sub- Programme Description

This Sub-Programme is aimed at controlling environmental factors that can potentially affect health of citizens within the Municipal. It is targeted towards preventing outbreaks disease and creating a health-supportive environment for everybody. The sub-programme is also aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Ghana. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub programme would be achieved through provision of logistical and services supports such as citing of refuse containers and refuse bays in the various communities and collecting these refuse containers in time when they are full. It also seeks to provide waste bins to institutions and individuals as well as clearing of refuse dumps in its bid to create a clean environment with the municipal, meetings with key stakeholders at all levels and reporting on these engagements. As such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of all inhabitants of the Municipal. The funding sources for this Sub-Programme are DACF, and IGF. Under this sub programme, a total staff strength of 28 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
National Sanitation Day Campaign undertaken	Number of NSD observed	9	7	12	12	12	12
Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites developed	0	1	2	2	2	2
Medical certificate for food/drink vendors who operate with the public	Number of food vendors issued with screened and issued with medical certificate	345	400	400	450	500	600
Construction Refuse Bayes	Number of Public Refuse Bayes constructed	0	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Cleaning and General Services	
Maintenance of Community refuse disposal site	
Update baseline data on Sanitation Management and Prepare MESSAP	
Constitute and train WATSAN Committees	
Monitor Implementation of fumigation and sanitation improvement programme - Zoomlion	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

To address the needs of the Assembly in respect of spatial planning, improvement of road networks, provision of public facilities and water management to various communities within the Municipality.

Budget Programme Description

This programme seeks to ensure that the infrastructure is provided equitably within the Assembly as well as basic social amenities as and when funds are available. After delivery of this programme efforts would be made to monitor and regulate the maintenance of such facilities.

The Program is being delivered by the Assembly through the work, physical planning and urban roads departments. The various organizational units involved in the delivery of the program include;

- Feeder roads unit
- Water and sanitation units
- Building inspectorate

The program is being implemented with the total support of all staff of 14 from the aforementioned departments. They include Engineers, Technicians, surveyors and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- To establish a framework for human settlement
- To accelerate the provision and development of Infrastructure throughout the Municipal

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Preparation of planning schemes	Number of planning schemes prepared	4	4	4	4	4	4
Undertake street naming and housing addressing	Percentage of work done	40%	60%	80%	100%	80%	100%
Issuing of Building permit	Number of Building permit issued	129	550	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial Planning	Install 50 No Street Signage - Agona - Labonita - Damtse Zones
Street Naming and Property Addressing system	
Internal management of organization	
Documentation of Assembly lands	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

To facilitate sustainable and resilient Infrastructure development throughout the Municipal.

Budget Sub- Programme Description

This sub-programme seeks to maintain roads to standards that will enhance efficient transportation of people, goods and services, construction and renovation of buildings, maintenance of equipment among others through contract awarding, direct labour and regular and periodic monitoring. The funding of the Sub-Programme will be DACF, DDF and IGF Budget. The Challenges include, inadequate staffing levels and logistics

A total staff strength of 6 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the staff Departments, units and

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Construction of roads	Length of Roads constructed (in KM)	12	25	30	30	40	50
Repaired boreholes within the Municipality	Number of Repaired boreholes in the Municipality	1	5	10	10	10	10
Provision of potable water	Percentage of Population served with potable water	77.10	52	85.0	90%	92%	95%

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and coordination	
Supervision and regulation of infrastructure development	
Internal management of organization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

To create an enabling environment to accelerate rural growth and development whiles Doubling Agricultural productivity through improved methods.

Budget Programme Description

This programme seeks to ensure that the Economic infrastructure is provided equitably within the Assembly as well as Agricultural productivity are increased through improved methods. This sub programme would be achieved through the construction of Markets, Developing Inland valley rice production, training of farmers to modern methods and linking small and medium entrepreneurs to access financial assistance.

The Program is being delivered by the Assembly through the Department of Agriculture and other allied units within the Assembly. The various organizational units involved in the delivery of the program include;

- Animal Production and Husbandry unit
- Crop services
- Agriculture Engineering
- Veterinary Service
- Extension services
- PPRS
- PPMED
- MIS
- National Board for Small Scale Industry

The program is being implemented with the total support of all staff of the above-mentioned departments who are 30 involved in the delivery of the programme. They include Engineers, Technicians, Extension officers, Training instructors and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- Create enabling environment to accelerate rural growth and development.
- Improve Agricultural productivity through improved methods

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Create enabling environment to accelerate rural growth and development.

Budget Sub- Programme Description

This Sub-Programme seeks to create an enabling environment to accelerate rural growth and development through the provision of markets in various communities within the Municipal. It also aims to develop skills and build the capacity of small medium scale businesses to have credit to financial institutions within the Municipal.

The National Board for Small Scale Industries (NBSSI) through its Rural Enterprise Programme would lead this sub programme which would benefit traders, women groups, trade associations as well as individual businesses in the Municipal Assembly. The funding sources for this Sub-Programme are DACF and IGF. Under this sub programme, a total staff strength of 3 would be needed to carry out the implementation of these sub-programmes. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
SME's supported	Number of SME's supported	237	250	600	600	600	600
Rehabilitation of Markets	Number of market sheds constructed	2	2	2	3	2	3

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade development and promotion	
Promotion of SML scale enterprise	
Gender related activities	
Development and promotion of Tourism potentials	
Internal management of Organization	
Train 30 PWDs on cosmetic production and provide start up Kits	
Train 200 youth and SME groups on business dev't and entrepreneurship	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

Improve Agricultural productivity through improved methods

Budget Sub- Programme Description

This Sub-Programme seeks to improve Agricultural productivity through improved methods and the provision of extension farm support to farmers in various communities within the Municipal. It also aims to develop skills and build the capacity of farmer based organisations to have credit to financial institutions and farm inputs from suppliers within the Municipal.

The various units under the Department of Agriculture of the Assembly would lead this sub programme which would benefit farmers, farmer based organisations groups, Agro trading businesses as well as individual businesses in the Assembly. The funding sources for this Sub-Programme are: GOG, DACF and IGF while donor funds would be sought to undertake some specific programmes. Under this sub programme, a total staff strength of 17 would be needed to carry out the implementation of these sub-programmes. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase the supply of farm inputs to farmers	Number of farmers supplied with farm inputs	1500	1850	2000	2200	2400	3000
Agriculture productivity Improved	Farmers day organized	1	1	1	1	1	1
Undertake vaccination of poultry	Poultry vaccinated against new castle disease	15,391	20,000	20,000	20,000	20,000	20,000
Undertake Agric extension services	Number of extension services provided	2255	2274	2300	2300	2300	2350

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Food security	
National celebration	
Agricultural research and Demonstration farms	
Internal Management of Organization	
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To accelerate the provision of improved environmental sanitation services while improving internal security for protection of life and property in disaster prone areas within the Municipality.

Budget Programme Description

This programme seeks to adopt a sector-wide approach to accelerate the provision of improved environmental sanitation services while improving internal security for protection of life and property in disaster prone areas within the Municipality.

The Program is being delivered by the Assembly through the Environmental Health, and National Disaster and Management Organisation Sections. The various organizational units involved in the delivery of the program include;

- Hygiene unit
- Water and sanitation units
- Refuse Collection unit
- Disaster unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are 17 involved in the delivery of the programme. They include Public Health Engineers, Environmental Health Technicians, Artisanal staff and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- To accelerate the provision of improved environmental sanitation services
- To improve internal security for protection of life and property

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

Improve internal security for protection of life and property

Budget Sub- Programme Description

This Sub-Programme provides Educational campaigns services such as public education of radio stations, awareness creation and various sensitisation programmes to be undertaken within the Municipal in the coming year. The sub programme also provides logistical support to disaster victims and the General public as a whole when disaster occurs in the Municipal.

The sub programme adopts a preventive approach through various engagement with key stakeholders at all levels and reporting on these engagements. As such, the disaster prevention unit and disaster management unit would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, a total staff strength of 20 would be needed to carry out the implementation of these sub-programme. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Disaster Prevention Programmes against flooding – Municipal wide	Number of Disaster Prevention Programmes against flooding Organized	9	7	12	12	12	12
Organize public education on domestic fire, bush fire	Number of Programmes Organized	4	6	8	10	8	10
Organize capacity building workshop for 24 staff members	Number of workshops organized	8	4	20	24	20	24
Organize Awareness Programmes on Climate Change and its Impacts - Municipal Wide	Number of Awareness Programmes on Climate Change and its Impacts Organized	9	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Climate Change Policy and Programmes	
Information, Education and Communication	
Green Economy	
Disaster Management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,008,381		
130201 17.1 strengthen domestic resource mob.	20,953,305	166,599		
140203 17.7 Prom. dev. of environmental sound techn.	0	1,292,500		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	314,099		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	595,460		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	613,941		
280101 Develop efficient land administration and management system	0	353,000		
300102 6.1 Universal access to safe drinking water by 2030	0	462,250		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	292,622		
390202 11.2 Improve transport and road safety	0	7,767,987		
410101 Deepen political and administrative decentralisation	0	1,716,791		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,120,552		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	597,099		
580101 1.4 Ensure equal rights to economic resources	0	338,143		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	180,286		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	133,594		
Grand Total ¢	20,953,305	20,953,305	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
220 01 01 001 25				
Central Administration, Administration (Assembly Office),	20,953,305.39	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	8,103,595.47	0.00	0.00	0.00
1311005 CANADA	59,098.63	0.00	0.00	0.00
1311018 World Bank	7,652,924.00	0.00	0.00	0.00
1311023 United Nations Development Program (UNDP)	391,572.84	0.00	0.00	0.00
From foreign governments(Current)	9,186,290.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,629,904.78	0.00	0.00	0.00
1331002 DACF - Assembly	2,543,149.73	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,520,235.96	0.00	0.00	0.00
Property income [GFS]	2,452,100.00	0.00	0.00	0.00
1412001 Mineral Royalties	450,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	310,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	60,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	70,000.00	0.00	0.00	0.00
1413001 Property Rate	1,332,000.00	0.00	0.00	0.00
1413002 Basic Rate	60,000.00	0.00	0.00	0.00
1413006 Development Levy	70,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	100.00	0.00	0.00	0.00
1415038 Rental of Facilities	50,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	50,000.00	0.00	0.00	0.00
Sales of goods and services	1,203,818.45	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	40,000.00	0.00	0.00	0.00
1422008 Business Centers	15,000.00	0.00	0.00	0.00
1422011 Artisans	60,000.00	0.00	0.00	0.00
1422012 Kiosk License	80,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	262,402.45	0.00	0.00	0.00
1422017 Hotel Services	50,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	50,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	20,000.00	0.00	0.00	0.00
1422025 Private Professionals	10,000.00	0.00	0.00	0.00
1422030 Entertainment Services	20,000.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	15,000.00	0.00	0.00	0.00
1422046 Advertising Companies	15,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422117	Courier Services	15,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	1.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	70,000.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	7,250.00	0.00	0.00	0.00
1423011	Marriage Registration	15,000.00	0.00	0.00	0.00
1423016	Industry Operations Fee	8,000.00	0.00	0.00	0.00
1423018	Loading Fees	40,000.00	0.00	0.00	0.00
1423058	Auction Sales	2,500.00	0.00	0.00	0.00
1423079	C.T. Scan	20,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	80,000.00	0.00	0.00	0.00
1423180	Exporters Registration Fee	150,000.00	0.00	0.00	0.00
1423251	Hire of Transport	18,000.00	0.00	0.00	0.00
1423702	Registration and Licensure	25,000.00	0.00	0.00	0.00
1423840	Assembly's Meat Van	25,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	365.00	0.00	0.00	0.00
Fines, penalties, and forfeits		7,501.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	2,501.00	0.00	0.00	0.00
Grand Total		20,953,305.39	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	0	0	0	20,953,305	5,429,256	5,118,272
Management and Administration	0	0	0	4,405,884	3,412,422	3,421,069
	0	0	0	2,160,017	2,181,457	2,181,617
	0	0	0	1,580,438	1,050,222	1,056,902
	0	0	0	476,429	126,743	128,010
	0	0	0	85,000	0	0
	0	0	0	50,000	0	0
	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	5,195,496	1,185,694	868,044
	0	0	0	678,916	673,585	673,585
	0	0	0	546,143	70,000	70,700
	0	0	0	350,000	100,000	101,000
	0	0	0	1,119,749	319,576	0
	0	0	0	64,286	0	0
	0	0	0	42,500	0	0
	0	0	0	250,000	0	0
	0	0	0	2,143,903	22,533	22,758
Infrastructure Delivery and Management	0	0	0	9,598,625	409,440	407,460
	0	0	0	447,448	407,462	405,462
	0	0	0	470,000	0	0
	0	0	0	536,930	0	0
	0	0	0	7,437,924	0	0
	0	0	0	115,999	1,978	1,998
	0	0	0	460,000	0	0
	0	0	0	130,324	0	0
Economic Development	0	0	0	1,460,677	421,699	421,699
	0	0	0	432,524	421,699	421,699
	0	0	0	161,000	0	0
	0	0	0	307,595	0	0
	0	0	0	59,099	0	0
	0	0	0	254,452	0	0
	0	0	0	246,009	0	0
Environmental Management	0	0	0	292,622	0	0
	0	0	0	124,000	0	0
	0	0	0	60,000	0	0
	0	0	0	87,500	0	0
	0	0	0	21,122	0	0
Grand Total	0	0	0	20,953,305	5,429,256	5,118,272

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahanta West Municipal - Agona Nkwanta	0	0	0	20,953,305	5,429,256	5,118,272
Management and Administration	0	0	0	4,405,884	3,412,422	3,421,069
SP1: General Administration	0	0	0	3,559,110	2,735,217	2,742,578
21 Compensation of employees [GFS]	0	0	0	1,979,319	1,999,112	1,999,112
211 Wages and salaries [GFS]	0	0	0	1,803,480	1,821,515	1,821,515
21110 Established Position	0	0	0	1,563,875	1,579,514	1,579,514
21111 Wages and salaries in cash [GFS]	0	0	0	102,637	103,664	103,664
21112 Wages and salaries in cash [GFS]	0	0	0	136,967	138,337	138,337
212 Social contributions [GFS]	0	0	0	175,839	177,597	177,597
21210 Actual social contributions [GFS]	0	0	0	175,839	177,597	177,597
22 Use of goods and services	0	0	0	1,116,232	565,232	570,884
221 Use of goods and services	0	0	0	1,116,232	565,232	570,884
22101 Materials - Office Supplies	0	0	0	260,225	80,225	81,027
22102 Utilities	0	0	0	37,000	0	0
22105 Travel - Transport	0	0	0	342,000	153,000	154,530
22107 Training - Seminars - Conferences	0	0	0	365,149	240,149	242,551
22108 Consulting Services	0	0	0	20,000	0	0
22109 Special Services	0	0	0	91,857	91,857	92,776
28 Other expense	0	0	0	103,000	73,000	73,730
282 Miscellaneous other expense	0	0	0	103,000	73,000	73,730
28210 General Expenses	0	0	0	103,000	73,000	73,730
31 Non Financial Assets	0	0	0	360,560	97,873	98,852
311 Fixed assets	0	0	0	360,560	97,873	98,852
31111 Dwellings	0	0	0	212,687	0	0
31122 Other machinery and equipment	0	0	0	147,873	97,873	98,852
SP2: Finance and Audit	0	0	0	287,272	123,478	123,494
21 Compensation of employees [GFS]	0	0	0	120,673	121,879	121,879
211 Wages and salaries [GFS]	0	0	0	120,673	121,879	121,879
21110 Established Position	0	0	0	120,673	121,879	121,879
22 Use of goods and services	0	0	0	165,000	0	0
221 Use of goods and services	0	0	0	165,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	2,000	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0
22108 Consulting Services	0	0	0	130,000	0	0
22111 Other Charges - Fees	0	0	0	3,000	0	0
31 Non Financial Assets	0	0	0	1,599	1,599	1,615
311 Fixed assets	0	0	0	1,599	1,599	1,615
31112 Nonresidential buildings	0	0	0	1,599	1,599	1,615
SP3: Human Resource Management	0	0	0	170,858	161,646	162,466
21 Compensation of employees [GFS]	0	0	0	78,858	79,646	79,646
211 Wages and salaries [GFS]	0	0	0	78,858	79,646	79,646
21110 Established Position	0	0	0	78,858	79,646	79,646

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	92,000	82,000	82,820
221 Use of goods and services	0	0	0	92,000	82,000	82,820
22101 Materials - Office Supplies	0	0	0	16,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	76,000	74,000	74,740
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	388,644	392,081	392,531
21 Compensation of employees [GFS]	0	0	0	343,644	347,081	347,081
211 Wages and salaries [GFS]	0	0	0	343,644	347,081	347,081
21110 Established Position	0	0	0	343,644	347,081	347,081
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	5,195,496	1,185,694	868,044
SP2.1 Education, youth & sports and Library services	0	0	0	2,120,552	389,576	70,700
22 Use of goods and services	0	0	0	170,000	70,000	70,700
221 Use of goods and services	0	0	0	170,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	100,000	0	0
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	20,000	0	0
282 Miscellaneous other expense	0	0	0	20,000	0	0
28210 General Expenses	0	0	0	20,000	0	0
31 Non Financial Assets	0	0	0	1,930,552	319,576	0
311 Fixed assets	0	0	0	1,930,552	319,576	0
31112 Nonresidential buildings	0	0	0	1,480,552	319,576	0
31131 Infrastructure Assets	0	0	0	450,000	0	0
SP2.2 Public Health Services and management	0	0	0	597,099	22,533	22,758
22 Use of goods and services	0	0	0	111,429	0	0
221 Use of goods and services	0	0	0	111,429	0	0
22101 Materials - Office Supplies	0	0	0	111,429	0	0
31 Non Financial Assets	0	0	0	485,670	22,533	22,758
311 Fixed assets	0	0	0	485,670	22,533	22,758
31111 Dwellings	0	0	0	163,137	0	0
31112 Nonresidential buildings	0	0	0	322,533	22,533	22,758
SP2.3 Environmental Health and sanitation Services	0	0	0	1,682,473	393,872	393,872
21 Compensation of employees [GFS]	0	0	0	389,973	393,872	393,872
211 Wages and salaries [GFS]	0	0	0	389,973	393,872	393,872
21110 Established Position	0	0	0	389,973	393,872	393,872
22 Use of goods and services	0	0	0	772,500	0	0
221 Use of goods and services	0	0	0	772,500	0	0
22102 Utilities	0	0	0	772,500	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	320,000	0	0
282 Miscellaneous other expense	0	0	0	320,000	0	0
28210 General Expenses	0	0	0	320,000	0	0
31 Non Financial Assets	0	0	0	200,000	0	0
311 Fixed assets	0	0	0	200,000	0	0
31113 Other structures	0	0	0	200,000	0	0
SP2.5 Social Welfare and community services	0	0	0	795,373	379,713	380,713
21 Compensation of employees [GFS]	0	0	0	276,943	279,713	279,713
211 Wages and salaries [GFS]	0	0	0	276,943	279,713	279,713
21110 Established Position	0	0	0	276,943	279,713	279,713
22 Use of goods and services	0	0	0	354,143	100,000	101,000
221 Use of goods and services	0	0	0	354,143	100,000	101,000
22101 Materials - Office Supplies	0	0	0	344,143	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
28 Other expense	0	0	0	164,286	0	0
282 Miscellaneous other expense	0	0	0	164,286	0	0
28210 General Expenses	0	0	0	164,286	0	0
Infrastructure Delivery and Management	0	0	0	9,598,625	409,440	407,460
SP3.1 Roads and Transport services	0	0	0	7,767,987	2,000	0
22 Use of goods and services	0	0	0	24,150	2,000	0
221 Use of goods and services	0	0	0	24,150	2,000	0
22101 Materials - Office Supplies	0	0	0	8,000	2,000	0
22105 Travel - Transport	0	0	0	10,000	0	0
22106 Repairs - Maintenance	0	0	0	6,150	0	0
31 Non Financial Assets	0	0	0	7,743,837	0	0
311 Fixed assets	0	0	0	7,743,837	0	0
31113 Other structures	0	0	0	7,743,837	0	0
SP3.2 Physical and Spatial Planning Development	0	0	0	472,007	120,197	120,197
21 Compensation of employees [GFS]	0	0	0	119,007	120,197	120,197
211 Wages and salaries [GFS]	0	0	0	119,007	120,197	120,197
21110 Established Position	0	0	0	119,007	120,197	120,197
22 Use of goods and services	0	0	0	73,000	0	0
221 Use of goods and services	0	0	0	73,000	0	0
22101 Materials - Office Supplies	0	0	0	13,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
22109 Special Services	0	0	0	50,000	0	0
28 Other expense	0	0	0	280,000	0	0
282 Miscellaneous other expense	0	0	0	280,000	0	0
28210 General Expenses	0	0	0	280,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	1,358,632	287,243	287,263
21 Compensation of employees [GFS]	0	0	0	282,441	285,265	285,265
211 Wages and salaries [GFS]	0	0	0	282,441	285,265	285,265
21110 Established Position	0	0	0	282,441	285,265	285,265

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	35,000	0	0
221 Use of goods and services	0	0	0	35,000	0	0
22101 Materials - Office Supplies	0	0	0	15,000	0	0
22105 Travel - Transport	0	0	0	20,000	0	0
31 Non Financial Assets	0	0	0	1,041,191	1,978	1,998
311 Fixed assets	0	0	0	1,041,191	1,978	1,998
31111 Dwellings	0	0	0	458,941	0	0
31112 Nonresidential buildings	0	0	0	120,000	0	0
31122 Other machinery and equipment	0	0	0	1,978	1,978	1,998
31131 Infrastructure Assets	0	0	0	460,272	0	0
Economic Development	0	0	0	1,460,677	421,699	421,699
SP4.1 Agricultural Services and Management	0	0	0	731,623	421,699	421,699
21 Compensation of employees [GFS]	0	0	0	417,524	421,699	421,699
211 Wages and salaries [GFS]	0	0	0	417,524	421,699	421,699
21110 Established Position	0	0	0	417,524	421,699	421,699
22 Use of goods and services	0	0	0	314,099	0	0
221 Use of goods and services	0	0	0	314,099	0	0
22101 Materials - Office Supplies	0	0	0	144,099	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	0	0
22109 Special Services	0	0	0	100,000	0	0
22112 Emergency Services	0	0	0	15,000	0	0
SP4.2 Trade, Tourism and Industrial Development	0	0	0	729,055	0	0
22 Use of goods and services	0	0	0	228,594	0	0
221 Use of goods and services	0	0	0	228,594	0	0
22101 Materials - Office Supplies	0	0	0	51,000	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	47,594	0	0
22108 Consulting Services	0	0	0	10,000	0	0
22109 Special Services	0	0	0	115,000	0	0
31 Non Financial Assets	0	0	0	500,460	0	0
311 Fixed assets	0	0	0	500,460	0	0
31113 Other structures	0	0	0	500,460	0	0
Environmental Management	0	0	0	292,622	0	0
SP5.1 Disaster prevention and Management	0	0	0	292,622	0	0
22 Use of goods and services	0	0	0	242,622	0	0
221 Use of goods and services	0	0	0	242,622	0	0
22101 Materials - Office Supplies	0	0	0	54,000	0	0
22103 General Cleaning	0	0	0	50,000	0	0
22105 Travel - Transport	0	0	0	8,545	0	0
22107 Training - Seminars - Conferences	0	0	0	82,577	0	0
22108 Consulting Services	0	0	0	47,500	0	0

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

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<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	0	0
282 Miscellaneous other expense	0	0	0	50,000	0	0
28210 General Expenses	0	0	0	50,000	0	0
Grand Total	0	0	0	20,953,305	5,429,256	5,118,272

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ahanta West Municipal - Agona Nkwanta	3,629,905	1,922,317	1,017,386	6,569,608	378,476	2,085,231	417,873	2,881,580	0	0	760,000	559,221	10,118,610	10,677,831	20,953,305
Management and Administration	2,144,017	278,144	214,286	2,636,447	378,476	1,104,088	97,873	1,580,438	0	0	50,000	139,000	0	139,000	4,405,884
Central Administration	1,865,677	260,144	212,687	2,338,507	378,476	911,088	97,873	1,387,438	0	0	50,000	85,000	0	85,000	3,860,945
Administration (Assembly Office)	1,865,677	260,144	212,687	2,338,507	378,476	911,088	97,873	1,387,438	0	0	50,000	85,000	0	85,000	3,860,945
Finance	120,673	2,000	1,599	124,272	0	163,000	0	163,000	0	0	0	0	0	0	287,272
	120,673	2,000	1,599	124,272	0	163,000	0	163,000	0	0	0	0	0	0	287,272
Human Resource	78,858	8,000	0	86,858	0	30,000	0	30,000	0	0	0	54,000	0	54,000	170,858
Human Resource	78,858	8,000	0	86,858	0	30,000	0	30,000	0	0	0	54,000	0	54,000	170,858
Statistics	78,810	8,000	0	86,810	0	0	0	0	0	0	0	0	0	0	86,810
Statistics	78,810	8,000	0	86,810	0	0	0	0	0	0	0	0	0	0	86,810
Social Services Delivery	666,916	1,209,429	272,319	2,148,665	0	546,143	0	546,143	0	0	250,000	42,500	2,143,903	2,186,403	5,195,496
Education, Youth and Sports	0	92,857	272,319	365,177	0	97,143	0	97,143	0	0	0	0	1,658,233	1,658,233	2,120,552
Office of Departmental Head	0	92,857	272,319	365,177	0	97,143	0	97,143	0	0	0	0	1,658,233	1,658,233	2,120,552
Health	389,973	697,429	0	1,087,401	0	414,000	0	414,000	0	0	250,000	42,500	485,670	528,170	2,279,571
Office of District Medical Officer of Health	0	41,429	0	41,429	0	70,000	0	70,000	0	0	0	0	485,670	485,670	597,099
Environmental Health Unit	389,973	656,000	0	1,045,973	0	344,000	0	344,000	0	0	250,000	42,500	0	42,500	1,682,473
Social Welfare & Community Development	276,943	419,143	0	696,087	0	35,000	0	35,000	0	0	0	0	0	0	795,373
Office of Departmental Head	135,566	0	0	135,566	0	0	0	0	0	0	0	0	0	0	135,566
Social Welfare	0	106,000	0	106,000	0	10,000	0	10,000	0	0	0	0	0	0	180,286
Community Development	141,378	313,143	0	454,521	0	25,000	0	25,000	0	0	0	0	0	0	479,521
Infrastructure Delivery and Management	401,448	52,150	530,780	984,378	0	150,000	320,000	470,000	0	0	460,000	210,000	7,474,247	7,684,247	9,598,625
Physical Planning	119,007	13,000	0	132,007	0	130,000	0	130,000	0	0	0	210,000	0	210,000	472,007
Office of Departmental Head	119,007	0	0	119,007	0	0	0	0	0	0	0	0	0	0	119,007
Town and Country Planning	0	13,000	0	13,000	0	130,000	0	130,000	0	0	0	210,000	0	210,000	353,000
Works	282,441	39,150	530,780	852,371	0	20,000	320,000	340,000	0	0	460,000	0	7,474,247	7,474,247	9,126,619
Office of Departmental Head	282,441	0	0	282,441	0	0	0	0	0	0	0	0	0	0	282,441
Public Works	0	15,000	458,941	473,941	0	20,000	120,000	140,000	0	0	0	0	0	0	613,941

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Water	0	0	71,839	71,839	0	0	0	0	0	0	150,000	0	240,411	240,411	462,250
Feeder Roads	0	24,150	0	24,150	0	0	200,000	200,000	0	0	310,000	0	7,233,837	7,233,837	7,767,987
Economic Development	417,524	322,595	0	740,118	0	161,000	0	161,000	0	0	0	59,099	500,460	559,559	1,460,677
Agriculture	417,524	150,000	0	567,524	0	105,000	0	105,000	0	0	0	59,099	0	59,099	731,623
	417,524	150,000	0	567,524	0	105,000	0	105,000	0	0	0	59,099	0	59,099	731,623
Trade, Industry and Tourism	0	172,594	0	172,594	0	56,000	0	56,000	0	0	0	0	500,460	500,460	729,055
Trade	0	122,594	0	122,594	0	11,000	0	11,000	0	0	0	0	0	0	133,594
Tourism	0	50,000	0	50,000	0	45,000	0	45,000	0	0	0	0	500,460	500,460	595,460
Environmental Management	0	60,000	0	60,000	0	124,000	0	124,000	0	0	0	108,622	0	108,622	292,622
Disaster Prevention	0	60,000	0	60,000	0	124,000	0	124,000	0	0	0	108,622	0	108,622	292,622
	0	60,000	0	60,000	0	124,000	0	124,000	0	0	0	108,622	0	108,622	292,622

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					1,865,677
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta Central Administration Administration (Assembly Office) Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						

Compensation of employees [GFS]								1,865,677
Objective	000000	Compensation of Employees						1,865,677
Program	92001	Management and Administration						1,865,677
Sub-Program	92001001	SP1: General Administration						1,600,843
Operation	000000		0.0	0.0	0.0			1,600,843

Wages and salaries [GFS]								1,600,843
	2111001	Established Post						1,563,875
	2111213	Watchman Allowance						12,828
	2111227	Clothing Allowance						5,914
	2111233	Entertainment Allowance						5,914
	2111245	Domestic Servants Allowance						5,508
	2111247	Utility Allowance						6,804
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						264,834
Operation	000000		0.0	0.0	0.0			264,834

Wages and salaries [GFS]								264,834
	2111001	Established Post						264,834

Use of goods and services								0
Objective	130201	17.1 strengthen domestic resource mob.						0
Program	92001	Management and Administration						0
Sub-Program	92001001	SP1: General Administration						0
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0			0

Use of goods and services								0
	2210104	Medical Supplies						0

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,387,438
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta Central Administration Administration (Assembly Office) Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					

Compensation of employees [GFS]							378,476
Objective	000000	Compensation of Employees					378,476
Program	92001	Management and Administration					378,476
Sub-Program	92001001	SP1: General Administration					378,476
Operation	000000		0.0	0.0	0.0		378,476
Wages and salaries [GFS]							202,637
	2111102	Monthly paid and casual labour					102,637
	2111238	Overtime Allowance					30,000
	2111243	Transfer Grants					70,000
Social contributions [GFS]							175,839
	2121001	13 Percent SSF Contribution					13,839
	2121004	End of Service Benefit (ESB/Ex-Gratia)					162,000

Use of goods and services							838,088
Objective	410101	Deepen political and administrative decentralisation					838,088
Program	92001	Management and Administration					838,088
Sub-Program	92001001	SP1: General Administration					801,088
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		237,000

Use of goods and services							237,000
	2210201	Electricity charges					15,000
	2210202	Water					14,000
	2210203	Telecommunications					8,000
	2210502	Maintenance and Repairs - Official Vehicles					100,000
	2210503	Fuel and Lubricants - Official Vehicles					100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		117,000

Use of goods and services							117,000
	2210101	Printed Material and Stationery					3,000
	2210102	Office Facilities, Supplies and Accessories					107,000
	2210120	Purchase of Petty Tools/Implements					7,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		14,000

Use of goods and services							14,000
	2210910	Trade Promotion / Publicity					14,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		5,000

Use of goods and services							5,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		165,863

Use of goods and services							165,863
	2210709	Seminars/Conferences/Workshops - Domestic					150,863
	2210904	Substructure Allowances					15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	33,225
		Use of goods and services				33,225
	2210103	Refreshment Items				13,225
	2210904	Substructure Allowances				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	2210114	Rations				20,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210513	Local Hotel Accommodation				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210511	Local travel cost				10,000
	2210711	Public Education and Sensitization				30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	139,000
		Use of goods and services				139,000
	2210503	Fuel and Lubricants - Official Vehicles				4,000
	2210511	Local travel cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				110,000
	2210803	Other Consultancy Expenses				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				37,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	37,000
		Use of goods and services				37,000
	2210120	Purchase of Petty Tools/Implements				2,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210904	Substructure Allowances				25,000
		Other expense				73,000
Objective	410101	Deepen political and administrative decentralisation				73,000
Program	92001	Management and Administration				73,000
Sub-Program	92001001	SP1: General Administration				73,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	2821009	Donations				30,000
	2821010	Contributions				20,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	23,000
		Miscellaneous other expense				23,000
	2821002	Professional fees				13,000
	2821007	Court Expenses				10,000
		Non Financial Assets				97,873
Objective	410101	Deepen political and administrative decentralisation				97,873
Program	92001	Management and Administration				97,873
Sub-Program	92001001	SP1: General Administration				97,873
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	97,873
		Fixed assets				97,873
	3112214	Electrical Equipment				97,873

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				472,830
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta Central Administration Administration (Assembly Office) Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							230,144
Objective	410101	Deepen political and administrative decentralisation					230,144
Program	92001	Management and Administration					230,144
Sub-Program	92001001	SP1: General Administration					230,144
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	117,286	
Use of goods and services							117,286
2210103 Refreshment Items							10,000
2210502 Maintenance and Repairs - Official Vehicles							70,000
2210510 Other Night allowances							8,000
2210705 Hotel Accommodation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							19,286
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210101 Printed Material and Stationery							10,000
2210120 Purchase of Petty Tools/Implements							5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	87,857	
Use of goods and services							87,857
2210709 Seminars/Conferences/Workshops - Domestic							45,000
2210904 Substructure Allowances							42,857
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Other expense							30,000
Objective	410101	Deepen political and administrative decentralisation					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000	
Miscellaneous other expense							30,000
2821009 Donations							10,000
2821010 Contributions							20,000
Non Financial Assets							212,687
Objective	410101	Deepen political and administrative decentralisation					212,687
Program	92001	Management and Administration					212,687
Sub-Program	92001001	SP1: General Administration					212,687
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	212,687	
Fixed assets							212,687

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

3111103	Bungalows/Flats	186,903
3111153	WIP - Bungalows/Flat	25,784

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	85,000
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

Use of goods and services 85,000

Objective	410101	Deepen political and administrative decentralisation	85,000
Program	92001	Management and Administration	85,000
Sub-Program	92001001	SP1: General Administration	85,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0 85,000

Use of goods and services	85,000
2210102 Office Facilities, Supplies and Accessories	85,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	50,000
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

Non Financial Assets 50,000

Objective	410101	Deepen political and administrative decentralisation	50,000
Program	92001	Management and Administration	50,000
Sub-Program	92001001	SP1: General Administration	50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 50,000

Fixed assets	50,000
3112208 Computers and Accessories	50,000

Total Cost Centre 3,860,945

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	120,673
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta_Finance__Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Compensation of employees [GFS]	120,673
Objective	000000	Compensation of Employees			120,673
Program	92001	Management and Administration			120,673
Sub-Program	92001002	SP2: Finance and Audit			120,673
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					120,673
2111001	Established Post				120,673

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	163,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta_Finance__Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	163,000
Objective	130201	17.1 strengthen domestic resource mob.			163,000
Program	92001	Management and Administration			163,000
Sub-Program	92001002	SP2: Finance and Audit			163,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0

Use of goods and services					153,000
2210122	Value Books				10,000
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210804	Contract appointments				130,000
2211101	Bank Charges				1,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0

Use of goods and services					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	3,599	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta Finance Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Use of goods and services							2,000	
Objective	130201	17.1 strengthen domestic resource mob.					2,000	
Program	92001	Management and Administration					2,000	
Sub-Program	92001002	SP2: Finance and Audit					2,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2211101 Bank Charges							2,000	
Non Financial Assets							1,599	
Objective	130201	17.1 strengthen domestic resource mob.					1,599	
Program	92001	Management and Administration					1,599	
Sub-Program	92001002	SP2: Finance and Audit					1,599	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,599
Fixed assets							1,599	
3111255 WIP - Office Buildings							1,599	
Total Cost Centre							287,272	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	97,143	
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

			Use of goods and services	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0
Use of goods and services				70,000
2210902 Official Celebrations				70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0
Use of goods and services				7,143
2210703 Examination Fees and Expenses				7,143

			Other expense	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	50,000	
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

			Use of goods and services	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				315,177
Function Code	70980	Education n.e.c					
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							42,857
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					42,857
Program	92002	Social Services Delivery					42,857
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					42,857
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		42,857
Use of goods and services							42,857
2210703 Examination Fees and Expenses							42,857
Non Financial Assets							272,319
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					272,319
Program	92002	Social Services Delivery					272,319
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					272,319
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		272,319
Fixed assets							272,319
3111256 WIP - School Buildings							272,319
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,658,233
Function Code	70980	Education n.e.c					
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							1,658,233
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,658,233
Program	92002	Social Services Delivery					1,658,233
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,658,233
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,658,233
Fixed assets							1,658,233
3111256 WIP - School Buildings							1,208,233
3113108 Furniture and Fittings							450,000
Total Cost Centre							2,120,552

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				70,000
Function Code	70721	General Medical services (IS)					
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_ Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							70,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002002	SP2.2 Public Health Services and management					70,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210104 Medical Supplies							70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				41,429
Function Code	70721	General Medical services (IS)					
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_ Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							41,429
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					41,429
Program	92002	Social Services Delivery					41,429
Sub-Program	92002002	SP2.2 Public Health Services and management					41,429
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		21,429
Use of goods and services							21,429
2210104 Medical Supplies							21,429
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210104 Medical Supplies							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			485,670
Function Code	70721	General Medical services (IS)				
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_ Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Non Financial Assets						485,670
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				485,670
Program	92002	Social Services Delivery				485,670
Sub-Program	92002002	SP2.2 Public Health Services and management				485,670
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	485,670
Fixed assets						485,670
	3111153	WIP - Bungalows/Flat				163,137
	3111253	WIP - Health Centres				322,533
<i>Total Cost Centre</i>						597,099

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	389,973
Function Code	70740	Public health services		
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_ Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Compensation of employees [GFS]	389,973	
Objective	000000	Compensation of Employees			389,973	
Program	92002	Social Services Delivery			389,973	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			389,973	
Operation	000000		0.0	0.0	0.0	389,973
Wages and salaries [GFS]					389,973	
2111001 Established Post					389,973	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	344,000
Function Code	70740	Public health services		
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_ Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	344,000	
Objective	140203	17.7 Prom. dev. of environmental sound techn.			344,000	
Program	92002	Social Services Delivery			344,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			344,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	34,000
Use of goods and services					34,000	
2210205 Sanitation Charges					34,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	310,000
Use of goods and services					310,000	
2210205 Sanitation Charges					310,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70740	Public health services	656,000
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_ Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Use of goods and services	336,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		336,000
Program	92002	Social Services Delivery		336,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		336,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	336,000
Use of goods and services				336,000
2210205 Sanitation Charges				336,000

			Other expense	320,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		320,000
Program	92002	Social Services Delivery		320,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		320,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	320,000
Miscellaneous other expense				320,000
2821017 Refuse Lifting Expenses				320,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70740	Public health services	42,500
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_ Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Use of goods and services	42,500
Objective	140203	17.7 Prom. dev. of environmental sound techn.		42,500
Program	92002	Social Services Delivery		42,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		42,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	42,500
Use of goods and services				42,500
2210205 Sanitation Charges				42,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003					<i>Total By Fund Source</i>	250,000
Function Code	70740	Public health services					
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_ Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							50,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210205 Sanitation Charges							50,000
Non Financial Assets							200,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	200,000
Fixed assets							200,000
3111353 WIP - Toilets							200,000
Total Cost Centre							1,682,473

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				432,524
Function Code	70421	Agriculture cs					
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture__Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Compensation of employees [GFS]							417,524
Objective	000000	Compensation of Employees					417,524
Program	92004	Economic Development					417,524
Sub-Program	92004001	SP4.1 Agricultural Services and Management					417,524
Operation	000000		0.0	0.0	0.0	417,524	
Wages and salaries [GFS]							417,524
2111001 Established Post							417,524
Use of goods and services							15,000
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue addtn					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210101 Printed Material and Stationery							3,000
2210102 Office Facilities, Supplies and Accessories							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				105,000
Function Code	70421	Agriculture cs					
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture__Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							105,000
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue addtn					105,000
Program	92004	Economic Development					105,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					105,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210110 Specialised Stock							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				135,000
Function Code	70421	Agriculture cs					
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							135,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					135,000
Program	92004	Economic Development					135,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					135,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210105 Drugs							20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210110 Specialised Stock							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		Total By Fund Source				59,099
Function Code	70421	Agriculture cs					
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							59,099
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					59,099
Program	92004	Economic Development					59,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management					59,099
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2211201 Field Operations							15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	29,099	
Use of goods and services							29,099
2210110 Specialised Stock							29,099
Total Cost Centre							731,623

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		119,007	
Organisation	2200701001	Ahanta West Municipal - Agona Nkwanta Physical Planning Office of Departmental Head Western			
Location Code	0104001	Ahanta West - Agona Nkwanta			
Compensation of employees [GFS]				119,007	
Objective	000000	Compensation of Employees		119,007	
Program	92003	Infrastructure Delivery and Management		119,007	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		119,007	
Operation	000000	0.0	0.0	0.0	119,007
Wages and salaries [GFS]				119,007	
	2111001	Established Post		119,007	
Total Cost Centre				119,007	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				13,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2200702001	Ahanta West Municipal - Agona Nkwanta Physical Planning Town and Country Planning Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							13,000
Objective	280101	Develop efficient land administration and management system					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210101 Printed Material and Stationery							3,000
2210102 Office Facilities, Supplies and Accessories							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				130,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2200702001	Ahanta West Municipal - Agona Nkwanta Physical Planning Town and Country Planning Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							60,000
Objective	280101	Develop efficient land administration and management system					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210908 Property Valuation Expenses							50,000
Other expense							70,000
Objective	280101	Develop efficient land administration and management system					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			210,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2200702001	Ahanta West Municipal - Agona Nkwanta Physical Planning Town and Country Planning Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Other expense						210,000
Objective	280101	Develop efficient land administration and management system				210,000
Program	92003	Infrastructure Delivery and Management				210,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				210,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	160,000
Miscellaneous other expense						160,000
2821018 Civic Numbering/Street Naming						160,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821018 Civic Numbering/Street Naming						50,000
Total Cost Centre						353,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	135,566
Function Code	70620	Community Development					
Organisation	2200801001	Ahanta West Municipal - Agona Nkwanta Social Welfare & Community Development Office of Departmental Head Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Compensation of employees [GFS]							135,566
Objective	000000	Compensation of Employees					135,566
Program	92002	Social Services Delivery					135,566
Sub-Program	92002005	SP2.5 Social Welfare and community services					135,566
Operation	000000		0.0	0.0	0.0		135,566
Wages and salaries [GFS]							135,566
	2111001	Established Post					135,566
Total Cost Centre							135,566

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000
Function Code	71040	Family and children					
Organisation	2200802001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	2200802001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	71040	Family and children					
Organisation	2200802001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Other expense							100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821009 Donations							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	64,286
Function Code	71040	Family and children						
Organisation	2200802001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Other expense							64,286	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						64,286
Program	92002	Social Services Delivery						64,286
Sub-Program	92002005	SP2.5 Social Welfare and community services						64,286
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	64,286
Miscellaneous other expense							64,286	
2821021 Grants to Households							64,286	
Total Cost Centre							180,286	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				147,378
Function Code	70620	Community Development					
Organisation	2200803001	Ahanta West Municipal - Agona Nkwanta Social Welfare & Community Development Community Development Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Compensation of employees [GFS]							141,378
Objective	000000	Compensation of Employees					141,378
Program	92002	Social Services Delivery					141,378
Sub-Program	92002005	SP2.5 Social Welfare and community services					141,378
Operation	000000		0.0	0.0	0.0	141,378	
Wages and salaries [GFS]							141,378
2111001 Established Post							141,378
Use of goods and services							6,000
Objective	580101	1.4 Ensure equal rights to economic resources					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				25,000
Function Code	70620	Community Development					
Organisation	2200803001	Ahanta West Municipal - Agona Nkwanta Social Welfare & Community Development Community Development Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							25,000
Objective	580101	1.4 Ensure equal rights to economic resources					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210120 Purchase of Petty Tools/Implements							5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210108 Construction Material							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70620	Community Development					
Organisation	2200803001	Ahanta West Municipal - Agona Nkwanta Social Welfare & Community Development Community Development Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							200,000
Objective	580101	1.4 Ensure equal rights to economic resources					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210108 Construction Material							100,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210108 Construction Material							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				107,143
Function Code	70620	Community Development					
Organisation	2200803001	Ahanta West Municipal - Agona Nkwanta Social Welfare & Community Development Community Development Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							107,143
Objective	580101	1.4 Ensure equal rights to economic resources					107,143
Program	92002	Social Services Delivery					107,143
Sub-Program	92002005	SP2.5 Social Welfare and community services					107,143
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		107,143
Use of goods and services							107,143
2210108 Construction Material							107,143
Total Cost Centre							479,521

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	282,441
Function Code	70610	Housing development					
Organisation	2201001001	Ahanta West Municipal - Agona Nkwanta Works Office of Departmental Head Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Compensation of employees [GFS]							282,441
Objective	000000	Compensation of Employees					282,441
Program	92003	Infrastructure Delivery and Management					282,441
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					282,441
Operation	000000		0.0	0.0	0.0		282,441
Wages and salaries [GFS]							282,441
	2111001	Established Post					282,441
Total Cost Centre							282,441

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
Function Code	70610	Housing development				
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Use of goods and services						15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				15,000
Program	92003	Infrastructure Delivery and Management				15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210101 Printed Material and Stationery						2,000
2210102 Office Facilities, Supplies and Accessories						13,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			140,000
Function Code	70610	Housing development				
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Use of goods and services						20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
Non Financial Assets						120,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				120,000
Program	92003	Infrastructure Delivery and Management				120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000
Fixed assets						120,000
3111255 WIP - Office Buildings						120,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70610	Housing development					458,941	
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Non Financial Assets							458,941	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					458,941	
Program	92003	Infrastructure Delivery and Management					458,941	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					458,941	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	458,941
Fixed assets							458,941	
	3111153	WIP - Bungalows/Flat					458,941	
Total Cost Centre							613,941	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			71,839
Function Code	70630	Water supply				
Organisation	2201003001	Ahanta West Municipal - Agona Nkwanta_Works_Water_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Non Financial Assets						71,839
Objective	300102	6.1 Universal access to safe drinking water by 2030				71,839
Program	92003	Infrastructure Delivery and Management				71,839
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				71,839
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	71,839
Fixed assets						71,839
3113162 WIP - Water Systems						71,839

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13523		<i>Total By Fund Source</i>			110,086
Function Code	70630	Water supply				
Organisation	2201003001	Ahanta West Municipal - Agona Nkwanta_Works_Water_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Non Financial Assets						110,086
Objective	300102	6.1 Universal access to safe drinking water by 2030				110,086
Program	92003	Infrastructure Delivery and Management				110,086
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				110,086
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,086
Fixed assets						110,086
3112211 Office Equipment						1,978
3113162 WIP - Water Systems						108,108

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003		<i>Total By Fund Source</i>			150,000
Function Code	70630	Water supply				
Organisation	2201003001	Ahanta West Municipal - Agona Nkwanta_Works_Water_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Non Financial Assets						150,000
Objective	300102	6.1 Universal access to safe drinking water by 2030				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						150,000
3113162 WIP - Water Systems						150,000

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2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70630	Water supply				130,324
Organisation	2201003001	Ahanta West Municipal - Agona Nkwanta_Works_Water_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Non Financial Assets						130,324
Objective	300102	6.1 Universal access to safe drinking water by 2030				130,324
Program	92003	Infrastructure Delivery and Management				130,324
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				130,324
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	130,324
Fixed assets						130,324
3113162 WIP - Water Systems						130,324
Total Cost Centre						462,250

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70451	Road transport		
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	18,000	
Objective	390202	11.2 Improve transport and road safety			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000

Use of goods and services		18,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	6,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Non Financial Assets	200,000	
Objective	390202	11.2 Improve transport and road safety			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets		200,000
3111358	WIP - Bridges	200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,150
Function Code	70451	Road transport					
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							6,150
Objective	390202	11.2 Improve transport and road safety					6,150
Program	92003	Infrastructure Delivery and Management					6,150
Sub-Program	92003001	SP3.1 Roads and Transport services					6,150
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		6,150
Use of goods and services							6,150
2210617 Street Lights/Traffic Lights							6,150

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				7,227,924
Function Code	70451	Road transport					
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							7,227,924
Objective	390202	11.2 Improve transport and road safety					7,227,924
Program	92003	Infrastructure Delivery and Management					7,227,924
Sub-Program	92003001	SP3.1 Roads and Transport services					7,227,924
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,227,924
Fixed assets							7,227,924
3111362 WIP-Highways							7,227,924

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523		<i>Total By Fund Source</i>				5,913
Function Code	70451	Road transport					
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							5,913
Objective	390202	11.2 Improve transport and road safety					5,913
Program	92003	Infrastructure Delivery and Management					5,913
Sub-Program	92003001	SP3.1 Roads and Transport services					5,913
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,913
Fixed assets							5,913
3111358 WIP - Bridges							5,913

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003		<i>Total By Fund Source</i>			310,000
Function Code	70451	Road transport				
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Non Financial Assets						310,000
Objective	390202	11.2 Improve transport and road safety				310,000
Program	92003	Infrastructure Delivery and Management				310,000
Sub-Program	92003001	SP3.1 Roads and Transport services				310,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	310,000
Fixed assets						310,000
	3111358	WIP - Bridges				100,000
	3111360	WIP-Feeder Roads				210,000
Total Cost Centre						7,767,987

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		11,000
Organisation	2201102001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Trade_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

			Use of goods and services	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		11,000
Program	92004	Economic Development		11,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0
			1.0	11,000

Use of goods and services		11,000
2210101	Printed Material and Stationery	2,500
2210102	Office Facilities, Supplies and Accessories	3,500
2210503	Fuel and Lubricants - Official Vehicles	5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		122,594
Organisation	2201102001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Trade_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

			Use of goods and services	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		122,594
Program	92004	Economic Development		122,594
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		122,594
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0
			1.0	92,594

Use of goods and services		92,594
2210120	Purchase of Petty Tools/Implements	45,000
2210709	Seminars/Conferences/Workshops - Domestic	47,594

Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0
			1.0	30,000

Use of goods and services		30,000
2210801	Local Consultants Fees (Companies)	10,000
2210910	Trade Promotion / Publicity	20,000

Total Cost Centre 133,594

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			45,000
Function Code	70473	Tourism				
Organisation	2201104001	Ahanta West Municipal - Agona Nkwanta_ Trade, Industry and Tourism_Tourism_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Use of goods and services						45,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				45,000
Program	92004	Economic Development				45,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				45,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210910 Trade Promotion / Publicity						45,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70473	Tourism				
Organisation	2201104001	Ahanta West Municipal - Agona Nkwanta_ Trade, Industry and Tourism_Tourism_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Use of goods and services						50,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				50,000
Program	92004	Economic Development				50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210910 Trade Promotion / Publicity						50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13523		<i>Total By Fund Source</i>			254,452
Function Code	70473	Tourism				
Organisation	2201104001	Ahanta West Municipal - Agona Nkwanta_ Trade, Industry and Tourism_Tourism_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Non Financial Assets						254,452
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				254,452
Program	92004	Economic Development				254,452
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				254,452
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	254,452
Fixed assets						254,452
3111354 WIP - Markets						254,452

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					Total By Fund Source	246,009	
Function Code	70473	Tourism						
Organisation	2201104001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Tourism_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Non Financial Assets							246,009	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					246,009	
Program	92004	Economic Development					246,009	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					246,009	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	246,009
Fixed assets							246,009	
3111354 WIP - Markets							246,009	
Total Cost Centre							595,460	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				124,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2201500001	Ahanta West Municipal - Agona Nkwanta Disaster Prevention Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							74,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					74,000
Program	92005	Environmental Management					74,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					74,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							3,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210110 Specialised Stock							50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Other expense							50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				60,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2201500001	Ahanta West Municipal - Agona Nkwanta Disaster Prevention Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							60,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					60,000
Program	92005	Environmental Management					60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					60,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210301 Cleaning Materials							50,000
2210711 Public Education and Sensitization							10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	87,500
Function Code	70360	Public order and safety n.e.c		
Organisation	2201500001	Ahanta West Municipal - Agona Nkwanta Disaster Prevention Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	87,500	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			87,500	
Program	92005	Environmental Management			87,500	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			87,500	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	87,500

Use of goods and services		87,500
2210709	Seminars/Conferences/Workshops - Domestic	20,000
2210711	Public Education and Sensitization	20,000
2210803	Other Consultancy Expenses	47,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13523		Total By Fund Source	21,122
Function Code	70360	Public order and safety n.e.c		
Organisation	2201500001	Ahanta West Municipal - Agona Nkwanta Disaster Prevention Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	21,122	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			21,122	
Program	92005	Environmental Management			21,122	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			21,122	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	21,122

Use of goods and services		21,122
2210503	Fuel and Lubricants - Official Vehicles	8,545
2210711	Public Education and Sensitization	12,577

Total Cost Centre **292,622**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				86,858
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2201801001	Ahanta West Municipal - Agona Nkwanta_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Compensation of employees [GFS]							78,858
Objective	000000	Compensation of Employees					78,858
Program	92001	Management and Administration					78,858
Sub-Program	92001003	SP3: Human Resource Management					78,858
Operation	000000		0.0	0.0	0.0	78,858	
Wages and salaries [GFS]							78,858
2111001 Established Post							78,858
Use of goods and services							8,000
Objective	410101	Deepen political and administrative decentralisation					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2201801001	Ahanta West Municipal - Agona Nkwanta_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							30,000
Objective	410101	Deepen political and administrative decentralisation					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210103 Refreshment Items							8,000
2210701 Training Materials							2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				54,000
Organisation	2201801001	Ahanta West Municipal - Agona Nkwanta_Human Resource_Human Resource_Human Resource Management_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Use of goods and services						54,000
Objective	410101	Deepen political and administrative decentralisation				54,000
Program	92001	Management and Administration				54,000
Sub-Program	92001003	SP3: Human Resource Management				54,000
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	54,000
Use of goods and services						54,000
2210710 Staff Development						54,000
Total Cost Centre						170,858

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	86,810
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2201901001	Ahanta West Municipal - Agona Nkwanta_Statistics_Statistics_Statistics_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		
Compensation of employees [GFS]				78,810
Objective	000000	Compensation of Employees		78,810
Program	92001	Management and Administration		78,810
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		78,810
Operation	000000		0.0 0.0 0.0	78,810
Wages and salaries [GFS]				78,810
2111001 Established Post				78,810
Use of goods and services				8,000
Objective	410101	Deepen political and administrative decentralisation		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				6,000
2210120 Purchase of Petty Tools/Implements				2,000
Total Cost Centre				86,810
Total Vote				20,953,305

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ahanta West Municipal - Agona Nkwanta	3,629,905	1,922,317	1,017,386	6,569,608	378,476	2,085,231	417,873	2,881,580	0	0	760,000	559,221	10,118,610	10,677,831	20,953,305
Management and Administration	2,144,017	278,144	214,286	2,636,447	378,476	1,104,088	97,873	1,580,438	0	0	50,000	139,000	0	139,000	4,405,884
SP1: General Administration	1,600,843	260,144	212,687	2,073,673	378,476	874,088	97,873	1,350,438	0	0	50,000	85,000	0	85,000	3,559,110
SP2: Finance and Audit	120,673	2,000	1,599	124,272	0	163,000	0	163,000	0	0	0	0	0	0	287,272
SP3: Human Resource Management	78,858	8,000	0	86,858	0	30,000	0	30,000	0	0	0	54,000	0	54,000	170,858
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	343,644	8,000	0	351,644	0	37,000	0	37,000	0	0	0	0	0	0	388,644
Social Services Delivery	666,916	1,209,429	272,319	2,148,665	0	546,143	0	546,143	0	0	250,000	42,500	2,143,903	2,186,403	5,195,496
SP2.1 Education, youth & sports and Library services	0	92,857	272,319	365,177	0	97,143	0	97,143	0	0	0	0	1,658,233	1,658,233	2,120,552
SP2.2 Public Health Services and management	0	41,429	0	41,429	0	70,000	0	70,000	0	0	0	0	485,670	485,670	597,099
SP2.3 Environmental Health and sanitation Services	389,973	656,000	0	1,045,973	0	344,000	0	344,000	0	0	250,000	42,500	0	42,500	1,682,473
SP2.5 Social Welfare and community services	276,943	419,143	0	696,087	0	35,000	0	35,000	0	0	0	0	0	0	795,373
Infrastructure Delivery and Management	401,448	52,150	530,780	984,378	0	150,000	320,000	470,000	0	0	460,000	210,000	7,474,247	7,684,247	9,598,625
SP3.1 Roads and Transport services	0	24,150	0	24,150	0	0	200,000	200,000	0	0	310,000	0	7,233,837	7,233,837	7,767,987
SP3.2 Physical and Spatial Planning Development	119,007	13,000	0	132,007	0	130,000	0	130,000	0	0	0	210,000	0	210,000	472,007
SP3.3 Public Works, rural housing and water management	282,441	15,000	530,780	828,221	0	20,000	120,000	140,000	0	0	150,000	0	240,411	240,411	1,358,632
Economic Development	417,524	322,595	0	740,118	0	161,000	0	161,000	0	0	0	59,099	500,460	559,559	1,460,677
SP4.1 Agricultural Services and Management	417,524	150,000	0	567,524	0	105,000	0	105,000	0	0	0	59,099	0	59,099	731,623
SP4.2 Trade, Tourism and Industrial Development	0	172,594	0	172,594	0	56,000	0	56,000	0	0	0	0	500,460	500,460	729,055
Environmental Management	0	60,000	0	60,000	0	124,000	0	124,000	0	0	0	108,622	0	108,622	292,622
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	124,000	0	124,000	0	0	0	108,622	0	108,622	292,622

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	14,875,133	517,686	198,071
1_No Poverty	811,051	100,000	101,000
11_Sustainable Cities and Communities	7,767,987	2,000	0
17_Partnerships for the Goals	1,459,099	1,599	1,615
2_Zero Hunger	314,099	0	0
3_Good Health and Well-Being	597,099	22,533	22,758
4_ Quality Education	2,120,552	389,576	70,700
6_Clean Water and Sanitation	462,250	1,978	1,998
8_ Decent Work and Economic Growth	729,055	0	0
9_Industry, Innovation, and Infrastructure	613,941	0	0
Grand Total	0	0	0
	14,875,133	517,686	198,071

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	0	0	0	16,944,924	1,380,791	1,069,807
9101 - Generic Operations	0	0	0	13,364,064	734,845	419,422
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	409,286	147,286	148,759
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	217,000	37,000	37,370
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	170,000	70,000	70,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	37,000	37,000	37,370
910109 - Supervision and coordination	0	0	0	64,286	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	158,622	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	10,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,929,583	441,960	123,608
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	334,286	1,599	1,615
910116 - Covid-19 Sanitation related expenditures	0	0	0	34,000	0	0
910118 - Covid-19 Related reliefs	0	0	0	0	0	0
9102 - TRADE AND INDUSTRY	0	0	0	217,594	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	92,594	0	0
910203 - Development and promotion of Tourism potentials	0	0	0	95,000	0	0
910205 - Promotion and transfer of appropriate technology	0	0	0	30,000	0	0
9103 - AGRICULTURE	0	0	0	199,099	0	0
910301 - Extension Services	0	0	0	25,000	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	65,000	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	109,099	0	0
9104 - EDUCATION	0	0	0	120,000	0	0
910403 - Development of youth, sports and culture	0	0	0	20,000	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	100,000	0	0
9105 - HEALTH	0	0	0	111,429	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,429	0	0
910503 - Public Health services	0	0	0	90,000	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	442,143	100,000	101,000

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910601 - Social intervention programmes	0	0	0	200,000	0	0
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	0	0
910603 - Community mobilization	0	0	0	227,143	100,000	101,000
910604 - Child right promotion and protection	0	0	0	10,000	0	0
9107 - DISASTER PREVENTION	0	0	0	130,000	0	0
910701 - Disaster management	0	0	0	130,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	647,946	453,946	458,485
910801 - Procurement management	0	0	0	14,000	14,000	14,140
910803 - Protocol services	0	0	0	35,000	15,000	15,150
910804 - Legislative enactment and oversight	0	0	0	253,720	208,720	210,807
910805 - Administrative and technical meetings	0	0	0	33,225	33,225	33,557
910806 - Security management	0	0	0	50,000	50,000	50,500
910807 - Support to traditional authorities	0	0	0	50,000	50,000	50,500
910809 - Citizen participation in local governance	0	0	0	50,000	10,000	10,100
910810 - Plan and budget preparation	0	0	0	139,000	60,000	60,600
910811 - Legal Services	0	0	0	23,000	13,000	13,130
9109 - WASTE MANAGEMENT	0	0	0	1,058,500	0	0
910901 - Environmental sanitation Management	0	0	0	1,058,500	0	0
9110 - PHYSICAL PLANNING	0	0	0	330,000	0	0
911002 - Land use and Spatial planning	0	0	0	210,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	120,000	0	0
9111 - WORKS	0	0	0	59,150	2,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	59,150	2,000	0
9113 - FINANCE	0	0	0	165,000	0	0
911301 - Treasury and accounting activities	0	0	0	155,000	0	0
911302 - Internal audit operations	0	0	0	10,000	0	0
9117 - Department of Statistics	0	0	0	8,000	8,000	8,080
911702 - Coordination and Harmonization of data	0	0	0	8,000	8,000	8,080

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	92,000	82,000	82,820
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	8,080
911802 - Performance Management	0	0	0	10,000	0	0
911803 - Staff Training and skills development	0	0	0	74,000	74,000	74,740
Grand Total	0	0	0	16,944,924	1,380,791	1,069,807

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	17,120,763	1,558,388	1,247,404
	175,839	177,597	177,597
	175,839	177,597	177,597
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	409,286	147,286	148,759
	40,000	0	0
	252,000	100,000	101,000
	117,286	47,286	47,759
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	217,000	37,000	37,370
	117,000	22,000	22,220
	15,000	15,000	15,150
	85,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	170,000	70,000	70,700
	120,000	70,000	70,700
	50,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	37,000	37,000	37,370
	37,000	37,000	37,370
910109 - Supervision and coordination	64,286	0	0
	64,286	0	0
910112 - GREEN ECONOMY ACTIVITIES	158,622	0	0
	50,000	0	0
	87,500	0	0
	21,122	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	10,000	0	0
	10,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	11,929,583	441,960	123,608
	297,873	97,873	98,852
	803,100	319,576	0
	7,227,924	0	0
	370,451	1,978	1,998
	710,000	0	0
	2,520,236	22,533	22,758
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	334,286	1,599	1,615
	120,000	0	0
	214,286	1,599	1,615
910116 - Covid-19 Sanitation related expenditures	34,000	0	0
	34,000	0	0
910118 - Covid-19 Related reliefs	0	0	0
	0	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	92,594	0	0
	92,594	0	0
910203 - Development and promotion of Tourism potentials	95,000	0	0
	45,000	0	0
	50,000	0	0
910205 - Promotion and transfer of appropriate technology	30,000	0	0
	30,000	0	0
910301 - Extension Services	25,000	0	0
	5,000	0	0
	20,000	0	0
910304 - Agricultural Research and Demonstration Farms	65,000	0	0
	35,000	0	0
	30,000	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	109,099	0	0
	50,000	0	0
	30,000	0	0
	29,099	0	0
910403 - Development of youth, sports and culture	20,000	0	0
	20,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	100,000	0	0
	7,143	0	0
	50,000	0	0
	42,857	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,429	0	0
	21,429	0	0
910503 - Public Health services	90,000	0	0
	70,000	0	0
	20,000	0	0
910601 - Social intervention programmes	200,000	0	0
	200,000	0	0
910602 - Gender empowerment and mainstreaming	5,000	0	0
	5,000	0	0
910603 - Community mobilization	227,143	100,000	101,000
	20,000	0	0
	100,000	100,000	101,000
	107,143	0	0
910604 - Child right promotion and protection	10,000	0	0
	10,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	130,000	0	0
	70,000	0	0
	60,000	0	0
910801 - Procurement management	14,000	14,000	14,140
	14,000	14,000	14,140
910803 - Protocol services	35,000	15,000	15,150
	5,000	5,000	5,050
	30,000	10,000	10,100
910804 - Legislative enactment and oversight	253,720	208,720	210,807
	165,863	165,863	167,522
	87,857	42,857	43,286
910805 - Administrative and technical meetings	33,225	33,225	33,557
	33,225	33,225	33,557
910806 - Security management	50,000	50,000	50,500
	50,000	50,000	50,500
910807 - Support to traditional authorities	50,000	50,000	50,500
	50,000	50,000	50,500
910809 - Citizen participation in local governance	50,000	10,000	10,100
	40,000	0	0
	10,000	10,000	10,100
910810 - Plan and budget preparation	139,000	60,000	60,600
	139,000	60,000	60,600
910811 - Legal Services	23,000	13,000	13,130
	23,000	13,000	13,130
910901 - Environmental sanitation Management	1,058,500	0	0
	310,000	0	0
	656,000	0	0
	42,500	0	0
	50,000	0	0
911002 - Land use and Spatial planning	210,000	0	0
	50,000	0	0
	160,000	0	0
911003 - Street Naming and Property Addressing System	120,000	0	0
	70,000	0	0
	50,000	0	0
911101 - Supervision and regulation of infrastructure development	59,150	2,000	0
	33,000	2,000	0
	20,000	0	0
	6,150	0	0

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911301 - Treasury and accounting activities	155,000	0	0
	153,000	0	0
	2,000	0	0
911302 - Internal audit operations	10,000	0	0
	10,000	0	0
911702 - Coordination and Harmonization of data	8,000	8,000	8,080
	8,000	8,000	8,080
911801 - Personnel and Staff Management	8,000	8,000	8,080
	8,000	8,000	8,080
911802 - Performance Management	10,000	0	0
	10,000	0	0
911803 - Staff Training and skills development	74,000	74,000	74,740
	20,000	20,000	20,200
	54,000	54,000	54,540
Grand Total	0	0	0
	17,120,763	1,558,388	1,247,404

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahanta West Municipal - Aqona Nkwanta	17,120,763	1,558,388	1,247,404
70111 Exec. & leg. Organs (cs)	1,792,630	950,702	958,433
	0	0	0
	1,184,800	825,559	832,038
	472,830	125,144	126,395
	85,000	0	0
	50,000	0	0
70112 Financial & fiscal affairs (CS)	266,599	91,599	92,515
	16,000	16,000	16,160
	193,000	20,000	20,200
	3,599	1,599	1,615
	54,000	54,000	54,540
70133 Overall planning & statistical services (CS)	353,000	0	0
	13,000	0	0
	130,000	0	0
	210,000	0	0
70360 Public order and safety n.e.c	292,622	0	0
	124,000	0	0
	60,000	0	0
	87,500	0	0
	21,122	0	0
70411 General Commercial & economic affairs (CS)	133,594	0	0
	11,000	0	0
	122,594	0	0
70421 Agriculture cs	314,099	0	0
	15,000	0	0
	105,000	0	0
	135,000	0	0
	59,099	0	0
70451 Road transport	7,767,987	2,000	0
	18,000	2,000	0
	200,000	0	0
	6,150	0	0
	7,227,924	0	0
	5,913	0	0
	310,000	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
70473 Tourism	595,460	0	0
	45,000	0	0
	50,000	0	0
	254,452	0	0
	246,009	0	0
70610 Housing development	613,941	0	0
	15,000	0	0
	140,000	0	0
	458,941	0	0
70620 Community Development	338,143	100,000	101,000
	6,000	0	0
	25,000	0	0
	200,000	100,000	101,000
	107,143	0	0
70630 Water supply	462,250	1,978	1,998
	71,839	0	0
	110,086	1,978	1,998
	150,000	0	0
	130,324	0	0
70721 General Medical services (IS)	597,099	22,533	22,758
	70,000	0	0
	41,429	0	0
	485,670	22,533	22,758
70740 Public health services	1,292,500	0	0
	344,000	0	0
	656,000	0	0
	42,500	0	0
	250,000	0	0
70980 Education n.e.c	2,120,552	389,576	70,700
	97,143	70,000	70,700
	50,000	0	0
	315,177	319,576	0
	1,658,233	0	0
71040 Family and children	180,286	0	0
	6,000	0	0
	10,000	0	0
	100,000	0	0
	64,286	0	0

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification				2023	2024	2025
				Budget	forecast	forecast
Grand Total				0	0	0
				17,120,763	1,558,388	1,247,404

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	17,120,763	1,558,388	1,247,404
70111 Exec. & leg. Organs (cs)	1,792,630	950,702	958,433
70112 Financial & fiscal affairs (CS)	266,599	91,599	92,515
70133 Overall planning & statistical services (CS)	353,000	0	0
70360 Public order and safety n.e.c	292,622	0	0
70411 General Commercial & economic affairs (CS)	133,594	0	0
70421 Agriculture cs	314,099	0	0
70451 Road transport	7,767,987	2,000	0
70473 Tourism	595,460	0	0
70610 Housing development	613,941	0	0
70620 Community Development	338,143	100,000	101,000
70630 Water supply	462,250	1,978	1,998
70721 General Medical services (IS)	597,099	22,533	22,758
70740 Public health services	1,292,500	0	0
70980 Education n.e.c	2,120,552	389,576	70,700
71040 Family and children	180,286	0	0
Grand Total	0	0	0
	17,120,763	1,558,388	1,247,404

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
No.	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitate 4no. Assembly residential buildings		DACF	186,902.80	None
2	Supply of Electrical Items and Furniture at the Assembly Hall		IGF	97,873.00	None
3	Construction of 1No. 3 Unit Classroom Block with Ancillary Facility at Abura		DACF-RFG	500,000.00	None
4	Procure 1000 mono desks		DACF-RFG	450,000.00	None
5	Rehabilitation of 1 No CHPS Compound @Asemasa		DACF-RFG	300,000.00	None
6	Construction of 1no. 16 seater wc toilet at Kokompe LIA		MDF	200,000.00	None
7	Maintain 50 km Feeder Roads		IGF	200,000.00	None
8	Construction of 2no. 1,2X8m culvert at New Amanful		IGF	100,000.00	None
9	Reshaping of Feeder Roads in the Municipality		IGF	210,000.00	None
10	Reconstruction of 3.1 km Bitumen Surface with 5 No. Single cell box culvert ,U - Drains and road markings		WBTF	7,227,924.00	None
11	Rehabilitate public block/ offices		IGF	120,000.00	None
12	Drill and mechanise 1no. Borehole with 5000litres water tank at Yabiw		uncdf	60,108.17	None
13	Construct 1no. 3.3M concrete stand with 2500litres water tank at Kejebil		uncdf	48,000.00	None
14	Completion of 1no Boreholes MW		IGF	21,839.00	None
15	Construction of 3no. Mechanised boreholes at Sankor,Akentenchie, Bonsukrom		MGF	150,000.00	None

16	Procure 8no. Computers and accessories		IGF	50,000.00	None
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