



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

**WASSA AMENFI EAST MUNICIPAL
ASSEMBLY**



At a full session of Wassa Amenfi East Municipal Assembly meeting held on 27th October 2022, the Municipal Assembly Approved the 2023 – 2026 Composite Budget at the Assembly Hall, Wassa Akropong.

HON. HAYFORD OHEMENG
(PRESIDING MEMBER)

ISHMAEL ANAMAN
(Ag. MUN. COORD. DIRECTOR)

Compensation of Employees
GH¢ 2,974,304.04

Goods and Service
GH¢ 2,951,021.07

Capital Expenditure
GH¢ 3,760,392.89

TOTAL BUDGET GH¢ 9,685,718.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

- Male – 95283
- Female – 84413

Total – 179696

Vision

To become “a progressive municipality that efficiently serves its people through strategic partnership with businesses and stakeholders”.

Mission

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

Goals

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

Core Functions

- be responsible for the overall development of the Municipality;
- formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
- promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- be responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality;

District Economy

- **Agriculture**

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

- **Road Network**

The Municipality has an extensive network of roads, which can be classified by their surface type and condition. In all, it has a road network length of 552.3 kilometers which comprises of Asphaltic Road (Bogoso – Ayanfuri Highway)

- **Health**

Type of Health Facilities	Number of Health Facilities		
	Public	Private	Total
Hospital	1	1	2
Health Center	6	0	6
Clinics	0	5	5
CHPS Compound	41	0	41
Maternity Homes	0	1	1
Infirmary	1	0	1
Total	49	7	56

- **Education**

Infrastructure and Access; Wassa Amenfi East has number of schools at all levels and distributed across the Municipality. At the kindergarten level, there are 169 schools during the 2020/2021 academic year, and at the primary level, 168 during the same period. At junior high school (JHS) level, the number of schools are 115, while at senior high school (SHS) level, there are 2 schools as at 2020/2021. However there is no vocational training school or tertiary institution in the Municipality.

- **Water and Sanitation**

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

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

- **Tourism**

The Wassa Amenfi East Municipality has cultural and ecotourism assets that provide significant opportunity for tourism development and quality jobs creation. The Municipality can boast of the Broso Lake (5 kilometres away from Wassa Akropong and Arboretum Forest (situated around Bawdie, about 10 minutes' drive from Wassa Akropong)

- **Environment**

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

Key Issues/Challenges

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

- Limited capacity and opportunities for revenue mobilization

Key Achievements in 2022





Procured 1 No. Pick-up for Revenue Mobilization



Constructed and Mechanized 1 No. Borehole with 3 Fetching points at Odoomkrom.



<p>Construction of 1 No. Borehole at The Municipal Assembly Quarters completed</p>	<p>Construction of 1200mm Pipe Culvert at Dadieso-Abeneso feeder road completed</p>
	
<p>Construction of 1 No. 6-unit Classroom Block with Ancillary Facilities at Moseaso, Completed</p>	<p>Constructed 1 No. 6 Unit Classroom Block with office, Library and store room, with Ancillary Facilities at Nsuopon</p>



PLANTING FOR EXPORT AND RURAL DEVELOPMENT (PERD)

- Acquired and distributed 2000 coconut seedlings to 34 farmers (24 males and 10 females)
- Acquired and distributed 9000 coconut seedlings to 76 farmers supported by Tree Crop Development (66 males and 10 female)

PLANTING FOR FOOD AND JOB (PFJ)

- Received and distributed 25 bags of improved rice seed (Agra rice) to 19 farmers, (18 males and 1 female farmers)
- Received and distributed 10 bags of OPV maize seed to 39 farmers, (31 males and 8 females)
- Received and distributed 700 bags of green fertilizer to 65 farmers, (54 males and 11 females).
- A total of 65 farmers consisting of 54 males and 11 females benefited from PFJ.

EXTENSION DELIVERY

- 12 AEA's carried out 1152 home and farm visits, they reached out to 5733 farmers, consisting of 3635 males and 2098 female farmers.
- 36 demonstrations have been conducted successfully on various agricultural economic crops in the municipality

REARING FOR FOOD AND JOB (RFJ)

- A total of 55 pigs were distributed to 11 farmers (2 females and 9 males)
- One of the farmers who benefited from the previous (RFJ) pigs passed on 6pigs to two new beneficiary farmers.

Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% Performance at Aug, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Property Rates	467,000.00	408,357.00	443,000.00	330,706.24	443,000.00	334,912.00	75.6
Other Rates	2,000.00	1,170.00	2,000.00	596.00	2,000.00	750.00	37.5
Fees	72,000.00	53,894.00	66,000.00	42,589.23	225,000.00	205,250.35	91.2
Fines	5,000.00	4,605.00	15,000.00	4,970.00	29,000.00	20,140.56	69.5
Licenses	380,000.00	235,917.00	341,300.00	207,253.56	328,000.00	261,032.00	79.6
Land	172,000.00	112,623.88	172,000.00	98,773.25	172,000.00	137,423.23	79.9
Rent	5,000.00	4,218.00	5,000.00	4,708.00	10,000.00	9,277.00	92.8
Investment	-	-	-	-	-	-	-
Sub-Total	1,103,000.00	820,784.88	1,044,300.00	689,596.28	1,209,000.00	968,785.14	80.1
Stool Land	404,000.00	600,000.00	620,000.00	549,667.31	850,000.00	734,225.32	86.4
TOTAL	1,507,000.00	1,420,784.88	1,664,300.00	1,239,263.59	2,059,000.00	1,703,010.46	82.7

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
Item	2020		2021		2022		% Perf. as at Aug, 2022
	Budget	Actual	Revised Budget	Actual	Revised Budget	Actual as at Aug.	
IGF	1,507,000.0 0	1,420,784.8 8	1,664,300.0 0	1,239,263.5 9	2,059,000.0 0	1,703,010.4 6	82.7
Compensation Transfer	1,767,042.9 9	1,678,253.0 7	2,576,905.0 0	2,264,285.3 7	2,299,769.0 0	2,275,909.2 7	99.0
Goods and Services Transfer	68,883.68	33,567.38	76,951.00	52,501.00	69,958.00	30,203.61	43.2
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.0
UNCDF	-	-	240,000.00	127,200.00	-	-	-
DACF	3,344,578.9 6	2,451,735.6 3	2,829,251.4 5	1,369,403.1 2	3,268,312.0 0	946,498.40	29.0
DACF-RFG	710,357.94	615,344.42	1,286,654.3 2	868,429.00	1,411,911.0 0	1,154,505.5 5	81.8
CIDA	167,797.08	149,124.44	114,226.00	56,761.98	46,030.00	46,030.00	100.0
MDF	100,000.00	50,040.00	400,000.00	321,974.13	200,000.00	145,850.46	72.9
UNICEF/EU	0.00	0.00	0.00	0.00	44,000.00	0.00	0.0
Total	7,665,660.6 5	6,398,849.8 2	9,188,287.7 7	6,299,818.1 9	9,424,160.0 0	6,302,007.7 5	66.9

Table 3: Expenditure Performance-All Sources

Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual	% Performance (As at Aug, 2021)
Compensation	1,956,850.06	1,854,015.65	2,762,151.00	2,377,368.89	2,439,021.00	2,347,736.11	96.3
Goods and Service	3,472,327.15	3,275,818.09	3,377,495.88	2,221,173.64	3,962,313.00	2,257,146.23	62.1
Assets	2,236,483.44	1,269,016.08	3,048,640.89	1,701,275.66	3,022,826.00	1,697,125.41	56.1
Total	7,665,660.65	6,398,849.82	9,188,287.77	6,299,818.19	9,094,160.00	6,302,007.75	69.3

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

ECONOMIC DEVELOPMENT

Build Prosperous Municipal Assembly

SOCIAL DEVELOPMENT

Provide opportunity for all in the Municipality

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

Protect the Natural Environment and Build a Resilient Environment in the Municipality

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

Maintain a stable, united and safe Municipality

EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)

Mainstream emergency planning and preparedness in the DMTDP at all level to respond to potential internal and external threats in the Municipality

IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION

Improve Delivery of development outcomes at all levels in the Municipality

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improve production efficiency and yield	No. of farmers enrolled on the PFJ programme	1000	1213	1000	1014	1500	116	2000	2200	2500	3000
Improve Post-Harvest Management	% Change in post-harvest losses in selected crop production	4	2.2	4	2.5	5	1.5	10	15	20	25
Support Entrepreneurship and SME Development	No of REP activities implemented	10	18	15	18	30	24	35	45	50	60
Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	No of CHPS compounds constructed	1	1	1	1	1	0	1	1	1	2
Enhance inclusive and equitable access to, and participation in quality education at all levels	No. of classroom block rehabilitated	2	2	2	2	5	0	3	3	3	3
	No. of school furniture procured	1000	600	1000	1000	1500	200	2000	2000	2000	2000

Revenue Mobilization Strategies

The following are strategies to be adopted by the Assembly to achieve its revenue target of GH¢ 1,272,500.00 for the 2023 fiscal year.

No.	Activities	Expected Outcomes	Time Schedule												Implementing Offices/Officers	Resources required	Estimated Cost GH¢	
			J	F	M	A	M	J	J	A	S	O	N	D				
1	Developing a reliable database (to collect data in the 3 Zonal Councils, screen and process the data for billing)	• To help improve revenue collection.														MCD, MBO, MFO and Revenue Head	A4 Sheet, pencils, eraser, vehicle and fund	5,000.00
2	Purchase a Pick-up vehicle to aid in revenue mobilization	• To help improve revenue collection.														MCE, MCD, MBO, MFO and Procurement Head	Funds to Purchase the vehicle	200,000.00
3	Develop Software for Billing and Tracking of Payment	For timely Printing and Distribution of Bills and Track Payments														MCD, MBO, MFO and Revenue Head	Desktop Computer with Printer at the Revenue Office	5,000.00
4	Prepare, print and distribute bills and undertake follow-up of bills	To ensure timely distribution of bills without delays														MFO, MBO, Revenue Head	A4 Sheet (12 reams) Desktop Computers, vehicle and fund	1,200.00

5	Set target for revenue collectors	• To help improve revenue collection.													MCD, MBO, MFO and Revenue Head	Copies of the Fee-Fixing, Refreshment and sitting allowance	1,500.00
6	Fully Operationalize Commercial Vehicle Embossment														MCD, MBO, MFO and Revenue Head	Funds to print 500 set of Embossment (250 for Taxis and 250 for Trotro)	9,750.00
	Introduction of District Commercial Driver's License														MCD, MBO, MFO and Transport Officer	Funds (Taxi only = 50, Trotro only = 50, Trotro & Taxi =200)	500.00
7	Organize revenue orientation for staff of Revenue, Works, T&CP and Env. Health Departments/Units	• To educate them on the Assembly Fee-Fixing and how to use it													MFO, MBO & Revenue Head	Refreshment, lunch & Allowance	1,500.00
8	Organize training programme for Revenue Collectors & Area Council Members	• Aids in building the capacity of Revenue Collectors & Area Council Members to improve IGR													MFO, MBO & Revenue Head	Funds	400.00

PART B: BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Personnel and Staff Management	No of staff & Assembly Members trained	138	104	178	137	180	180	180	180
Administrative and technical meetings	No of statutory and administrative meetings held	65	58	65	47	75	75	75	75
Citizen participation in local governance	No of town hall meetings organised	2	1	2	1	2	2	2	2
	No of PM&E activities organised	3	2	1	2	4	4	4	4
Sanitation Management	No of public education on proper sanitation organised	8	5	8	7	12	12	12	12
	No of sanitation cases prosecuted	10	5	10	6	20	15	8	5
Revenue collection and management	No of revenue collectors trained	15	15	15	15	20	20	20	20
	No of activities in the RIAP implemented	8	8	12	8	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

MANAGEMENT AND ADMINISTRATION							
Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Revenue collection and management	No of revenue collectors trained	15	15	20	20	20	20
	No of activities in the RIAP implemented	8	12	15	15	15	15

Budget Sub-Programme Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is to

- Coordinate overall human resource programmes of the district.

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	11	12	12	12
Capacity of staff built	No. of staff trained	70	160	137	137	137
Staff assisted in performance appraisal	Number of staff appraised	27		121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	30	0	60	60	60

.Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

Budget Sub-Programme Description

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	4	2	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

Extreme poverty continues to work against the economic gains of Ghana over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty

conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2:1 Education and Youth Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools in the Municipality and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the Municipal
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

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

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

Challenges in delivering the sub-programme include the following;

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Schools monitored	Percentage of schools visited for inspection	90%	90%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	3	3	4	4	4
School infrastructure	No. of 6-unit classroom blocks constructed	1	1	2	2	2
	No. of 3 Unit classroom block constructed	1	0	3	3	3
	No. of dual desk procured	180	200	1000	2000	2000

Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Health Delivery

Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services

Budget Sub-Programme Description

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

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

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

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

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

Challenges in executing the sub-programme include:

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Access to health service delivery improved	Number of CHPS compounds constructed	2	2	3	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new-born and mother	145	145	185	200	200
	Number of PLHVs supported	20	30	40	40	40
Sanitary offenders prosecuted	No. of offenders prosecuted	10	6	15	5	5
Food vendors medically screened and licenced	No. of vendors screened and licenced	250	470	500	500	500
Sanitation campaigns organised	No. of National Sanitation Day campaigns	10	4	11	12	12

Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Financial Support to PWDs	No. of PWDs supported financially	120	150	200	200	20
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	25	30	35	35	35
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	20	25	30	30	30

Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;

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

The Municipal Assembly however has 10 officers in charge of the sub programme, six of whom are with the works department. The programme will be funded with funds from IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP).

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of orderly, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

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

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

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

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Compliance to 3 local plans	Number of communities with local plans for comparing the individual plans	2	3	3	3	3
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	5	5	5	5
Create public awareness on development control	No. of public awareness organized	3	6	6	6	6
Issuance of development permit	No. of Development permits issued	35	75	75	80	80

Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Infrastructure Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

delayed release of funds. This leads to delayed completion of projects with its attendant cost implication.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Project inspection	No. of site meetings organised	5	8	8	10	12
Improvement in road conditions	Road condition mix	Good=41% Fair = 30% Poor =29%	Good=49% Fair = 32% Poor =25%	Good=49% Fair = 32% Poor =19%	Good=53% Fair = 35% Poor =12%	Good=55% Fair = 37% Poor =8%
Improvement in access to potable water	No. of communities with potable water	20	30	30	40	45
WSMTs formed and trained	No. of WSMTs formed and trained	20	30	30	40	45

Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	120	150	150	150	150
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	45	50	50	50	50
	No. of individuals trained on soup making	30	40	40	50	50
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	12	25	25	25	25
	No. of new businesses established	32	100	100	100	100
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	2	4	6	6	6

Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Key challenges include

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator		Past Years		Projections		
			2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Demonstration on improved varieties established	Coconut	No. of Demonstration sites established	1	1	1	3	2
	Cocoa		1	1	1	2	3
Capacity on extension delivery of FBOs build	No. of FBOs		10	12	10	12	13
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of small ruminants		150	150	150	150	150
	Dogs, Cats, other pets		200	200	200	200	200

Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver the following major services:

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

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

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Support to disaster affected individuals	No. of Individuals supported	20	20	20	20	20
Training for Disaster volunteers organized	No. of volunteers trained	50	50	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	8	8	10	10	10

Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET BY PROGRAMME AND SUB-PROGRAMME		
PROGRAMMES	SUB-PROGRAMMES	BUDGET
Management and Administration	General Administration	2,055,009.29
	Finance and Audit	587,178.00
	Human Resource management	118,702.00
	Planning, Budgeting, Coordination and Statistics	183,000.00
Sub-Total		2,943,889.29
Social Services Delivery	Education, youth & sports and Library services	1,053,661.39
	Public Health Services and Management	223,235.00
	Environmental Health and sanitation Services	737,067.00
	Birth and Death Registration Services	6,600.00
	Social Welfare and community services	321,216.00
Sub-Total		2,341,779.39
Infrastructure Delivery and Management	Roads and Transport services	1,486,385.00
	Physical and Spatial Planning Development	153,044.00
	Public Works, rural housing and water management	832,469.82
Sub-Total		2,471,898.82
Economic Development	Agricultural Services and Management	564,650.50
	Trade, Tourism and Industrial Development	1,312,500.00
Sub-Total		1,877,150.50
Environmental Management	Disaster Prevention and Management	51,000.00
Grand Total		9,685,718.00

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,974,304		
130201 17.1 strengthen domestic resource mob.	0	381,478		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	185,300		
240701 8.2 Achieve higher economic pdvty	0	1,312,500		
290201 11.1 Ensure access to affordable housing	0	102,000		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	508,877		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	51,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	516,819		
390202 11.2 Improve transport and road safety	0	817,000		
410101 Deepen political and administrative decentralisation	0	68,702		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	859,043		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	6,600		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	33,000		
510304 1.a Mobilize resources to end poverty in all dimensions	9,685,718	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	860,262		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	223,235		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	651,301		
610103 5.5 Ensure full & effect. particip fo women	0	203,000		
Grand Total ¢	9,685,718	9,754,420	-68,702	-0.70

**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>
232 01 01 000 25	9,685,718.00	0.00	6,314,977.74	6,314,977.74
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	7,013,218.00	0.00	4,453,146.83	4,453,146.83
1331001 Central Government - GOG Paid Salaries	2,805,211.00	0.00	2,275,909.27	2,275,909.27
1331002 DACF - Assembly	1,544,000.00	0.00	763,736.47	763,736.47
1331003 DACF - MP	210,000.00	0.00	182,761.93	182,761.93
1331008 Other Donors Support Transfers	333,300.00	0.00	46,030.00	46,030.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	30,203.61	30,203.61
1331010 DDF-Capacity Building Grant	54,385.00	0.00	0.00	0.00
1331011 District Development Facility	1,977,322.00	0.00	1,154,505.55	1,154,505.55
Property income [GFS]	2,032,000.00	0.00	1,429,922.91	1,429,922.91
1412001 Mineral Royalties	200,000.00	0.00	145,850.46	145,850.46
1412003 Stool Land Revenue	500,000.00	0.00	389,851.00	389,851.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	12,000.00	0.00	4,280.00	4,280.00
1412009 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1412016 Timber Royalty	700,000.00	0.00	498,810.45	498,810.45
1413001 Property Rate	443,000.00	0.00	334,162.00	334,162.00
1413002 Basic Rate	2,000.00	0.00	750.00	750.00
1413006 Development Levy	110,000.00	0.00	46,942.00	46,942.00
1415038 Rental of Facilities	5,000.00	0.00	3,700.00	3,700.00
1415052 Market and Stores Rental	10,000.00	0.00	5,577.00	5,577.00
Sales of goods and services	611,500.00	0.00	429,188.00	429,188.00
1422001 Breweries/Distilleries	700.00	0.00	147.00	147.00
1422005 Restaurant/Chop Bar/Caterers	2,800.00	0.00	1,600.00	1,600.00
1422007 Liquor License	500.00	0.00	475.00	475.00
1422009 Bakers License	1,000.00	0.00	800.00	800.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	87.00	87.00
1422011 Artisans	2,000.00	0.00	1,500.00	1,500.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	650.00	650.00
1422015 Service/Filling Stations	40,000.00	0.00	35,808.00	35,808.00
1422017 Hotel Services	10,000.00	0.00	8,000.00	8,000.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	4,000.00	4,000.00
1422019 Timber Products	5,000.00	0.00	3,000.00	3,000.00
1422021 Manufacturing/Processing Companies	15,000.00	0.00	8,700.00	8,700.00
1422024 Private Education Int.	2,000.00	0.00	1,800.00	1,800.00
1422026 Private Health Facilities	5,000.00	0.00	1,200.00	1,200.00
1422040 Bill Boards/Outdoor Advert	5,000.00	0.00	400.00	400.00
1422044 Financial Institutions	40,000.00	0.00	27,450.00	27,450.00
1422051 Millers	2,000.00	0.00	800.00	800.00
1422052 Mechanics & Repairers	2,000.00	0.00	450.00	450.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	570.00	570.00

**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
1422055 Printing Services / Photocopy	1,000.00	0.00	300.00	300.00
1422059 Cocoa Residue Dealers	30,000.00	0.00	22,740.00	22,740.00
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	4,000.00	4,000.00
1422079 Mining Operating Licence	100,000.00	0.00	75,000.00	75,000.00
1422081 Prospecting/ Exploration Permit	30,000.00	0.00	24,040.00	24,040.00
1422115 Cold storage facilities	5,000.00	0.00	3,000.00	3,000.00
1422127 Non Governmental Institution	500.00	0.00	0.00	0.00
1422128 Telecommunication Companies	1,000.00	0.00	500.00	500.00
1422130 Transport unions	5,000.00	0.00	1,750.00	1,750.00
1422141 Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422143 Gold Business	20,000.00	0.00	13,440.00	13,440.00
1422148 Printing Services	1,000.00	0.00	375.00	375.00
1422161 Slaughter Licence (Private)	10,000.00	0.00	0.00	0.00
1422180 Casino and Slot Machines (Gaming) Licence	10,000.00	0.00	2,701.00	2,701.00
1422222 Hair & Beauty Service Providers Licence	5,000.00	0.00	3,700.00	3,700.00
1423001 Markets Tolls	20,000.00	0.00	7,375.00	7,375.00
1423005 Registration /Renewal of Contractors	4,000.00	0.00	1,000.00	1,000.00
1423006 Burial Fees	1,000.00	0.00	500.00	500.00
1423010 Export of Commodities	8,000.00	0.00	3,030.00	3,030.00
1423011 Marriage Registration	4,000.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	1,000.00	1,000.00
1423086 Vehicle Stickers for Embossment	200,000.00	0.00	167,000.00	167,000.00
1423440 Religious Bodies Registration	500.00	0.00	300.00	300.00
Fines, penalties, and forfeits	29,000.00	0.00	2,720.00	2,720.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	1,110.00	1,110.00
1430007 Lorry Park Fines	2,000.00	0.00	1,110.00	1,110.00
1430024 Building Offences	5,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	20,000.00	0.00	500.00	500.00
Grand Total	9,685,718.00	0.00	6,314,977.74	6,314,977.74

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>
Wassa Amenfi East Municipal - Wassa Akropong	0	0	0	9,754,420	9,784,163	9,851,965
Management and Administration	0	0	0	3,005,992	3,022,630	3,036,052
	0	0	0	1,597,770	1,613,587	1,613,747
	0	0	0	1,315,798	1,316,618	1,328,956
	0	0	0	45,040	45,040	45,490
	0	0	0	4,000	4,000	4,040
	0	0	0	43,385	43,385	43,819
Social Services Delivery	0	0	0	2,348,379	2,353,843	2,371,863
	0	0	0	471,313	475,906	476,026
	0	0	0	385,685	386,556	389,542
	0	0	0	20,000	20,000	20,200
	0	0	0	822,641	822,641	830,868
	0	0	0	25,000	25,000	25,250
	0	0	0	623,740	623,740	629,977
Infrastructure Delivery and Management	0	0	0	2,471,898	2,475,746	2,496,617
	0	0	0	430,778	434,626	435,086
	0	0	0	797,220	797,220	805,192
	0	0	0	190,000	190,000	191,900
	0	0	0	505,319	505,319	510,372
	0	0	0	276,000	276,000	278,760
	0	0	0	195,999	195,999	197,959
	0	0	0	76,582	76,582	77,348
Economic Development	0	0	0	1,877,151	1,880,944	1,895,922
	0	0	0	394,351	398,144	398,294
	0	0	0	31,500	31,500	31,815
	0	0	0	131,000	131,000	132,310
	0	0	0	32,300	32,300	32,623
	0	0	0	1,288,000	1,288,000	1,300,880
Environmental Management	0	0	0	51,000	51,000	51,510
	0	0	0	0	0	0
	0	0	0	11,000	11,000	11,110
	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	9,754,420	9,784,163	9,851,965

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wassa Amenfi East Municipal - Wassa Akropong	0	0	0	9,754,420	9,784,163	9,851,965
Management and Administration	0	0	0	3,005,992	3,022,630	3,036,052
SP1: General Administration	0	0	0	2,185,814	2,199,895	2,207,672
21 Compensation of employees [GFS]	0	0	0	1,408,069	1,422,150	1,422,150
211 Wages and salaries [GFS]	0	0	0	1,408,069	1,422,150	1,422,150
21110 Established Position	0	0	0	1,376,069	1,389,830	1,389,830
21111 Wages and salaries in cash [GFS]	0	0	0	32,000	32,320	32,320
22 Use of goods and services	0	0	0	715,405	715,405	722,559
221 Use of goods and services	0	0	0	715,405	715,405	722,559
22101 Materials - Office Supplies	0	0	0	124,700	124,700	125,947
22102 Utilities	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	37,317	37,317	37,690
22107 Training - Seminars - Conferences	0	0	0	350,388	350,388	353,892
22109 Special Services	0	0	0	133,000	133,000	134,330
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	2,340	2,340	2,363
311 Fixed assets	0	0	0	2,340	2,340	2,363
31112 Nonresidential buildings	0	0	0	2,340	2,340	2,363
SP2: Finance and Audit	0	0	0	587,178	589,235	593,050
21 Compensation of employees [GFS]	0	0	0	205,700	207,757	207,757
211 Wages and salaries [GFS]	0	0	0	205,700	207,757	207,757
21110 Established Position	0	0	0	205,700	207,757	207,757
22 Use of goods and services	0	0	0	285,000	285,000	287,850
221 Use of goods and services	0	0	0	285,000	285,000	287,850
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	16,000	16,000	16,160
31 Non Financial Assets	0	0	0	96,478	96,478	97,443
311 Fixed assets	0	0	0	96,478	96,478	97,443
31121 Transport equipment	0	0	0	96,478	96,478	97,443
SP3: Human Resource Management	0	0	0	50,000	50,500	50,500
21 Compensation of employees [GFS]	0	0	0	50,000	50,500	50,500
211 Wages and salaries [GFS]	0	0	0	50,000	50,500	50,500
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	183,000	183,000	184,830

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>
22 Use of goods and services	0	0	0	183,000	183,000	184,830
221 Use of goods and services	0	0	0	183,000	183,000	184,830
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	68,000	68,000	68,680
22107 Training - Seminars - Conferences	0	0	0	107,000	107,000	108,070
Social Services Delivery	0	0	0	2,348,379	2,353,843	2,371,863
SP2.1 Education, youth & sports and Library services	0	0	0	860,262	860,262	868,864
22 Use of goods and services	0	0	0	122,000	122,000	123,220
221 Use of goods and services	0	0	0	122,000	122,000	123,220
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	718,262	718,262	725,444
311 Fixed assets	0	0	0	718,262	718,262	725,444
31112 Nonresidential buildings	0	0	0	492,262	492,262	497,184
31131 Infrastructure Assets	0	0	0	226,000	226,000	228,260
SP2.2 Public Health Services and management	0	0	0	223,235	223,235	225,467
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
31 Non Financial Assets	0	0	0	179,235	179,235	181,027
311 Fixed assets	0	0	0	179,235	179,235	181,027
31112 Nonresidential buildings	0	0	0	179,235	179,235	181,027
SP2.3 Environmental Health and sanitation Services	0	0	0	937,067	941,348	946,437
21 Compensation of employees [GFS]	0	0	0	428,190	432,472	432,472
211 Wages and salaries [GFS]	0	0	0	428,190	432,472	432,472
21110 Established Position	0	0	0	341,097	344,508	344,508
21111 Wages and salaries in cash [GFS]	0	0	0	87,093	87,964	87,964
22 Use of goods and services	0	0	0	193,600	193,600	195,536
221 Use of goods and services	0	0	0	193,600	193,600	195,536
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	37,600	37,600	37,976
22106 Repairs - Maintenance	0	0	0	86,000	86,000	86,860
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	315,277	315,277	318,430
311 Fixed assets	0	0	0	315,277	315,277	318,430
31112 Nonresidential buildings	0	0	0	47,592	47,592	48,068
31131 Infrastructure Assets	0	0	0	267,685	267,685	270,362

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.4 Birth and Death Registration Services	0	0	0	6,600	6,600	6,666
22 Use of goods and services	0	0	0	6,600	6,600	6,666
221 Use of goods and services	0	0	0	6,600	6,600	6,666
22107 Training - Seminars - Conferences	0	0	0	6,600	6,600	6,666
SP2.5 Social Welfare and community services	0	0	0	321,216	322,398	324,428
21 Compensation of employees [GFS]	0	0	0	118,216	119,398	119,398
211 Wages and salaries [GFS]	0	0	0	118,216	119,398	119,398
21110 Established Position	0	0	0	118,216	119,398	119,398
22 Use of goods and services	0	0	0	203,000	203,000	205,030
221 Use of goods and services	0	0	0	203,000	203,000	205,030
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	186,000	186,000	187,860
22109 Special Services	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	2,471,898	2,475,746	2,496,617
SP3.1 Roads and Transport services	0	0	0	1,486,385	1,487,911	1,501,249
21 Compensation of employees [GFS]	0	0	0	152,566	154,092	154,092
211 Wages and salaries [GFS]	0	0	0	152,566	154,092	154,092
21110 Established Position	0	0	0	152,566	154,092	154,092
22 Use of goods and services	0	0	0	558,819	558,819	564,407
221 Use of goods and services	0	0	0	558,819	558,819	564,407
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	480,819	480,819	485,627
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22113	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	775,000	775,000	782,750
311 Fixed assets	0	0	0	775,000	775,000	782,750
31113 Other structures	0	0	0	775,000	775,000	782,750
SP3.2 Physical and Spatial Planning Development	0	0	0	153,044	153,554	154,574
21 Compensation of employees [GFS]	0	0	0	51,044	51,554	51,554
211 Wages and salaries [GFS]	0	0	0	51,044	51,554	51,554
21110 Established Position	0	0	0	51,044	51,554	51,554
22 Use of goods and services	0	0	0	102,000	102,000	103,020
221 Use of goods and services	0	0	0	102,000	102,000	103,020
22101 Materials - Office Supplies	0	0	0	21,500	21,500	21,715
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	50,500	50,500	51,005
SP3.3 Public Works, rural housing and water management	0	0	0	832,469	834,281	840,794
21 Compensation of employees [GFS]	0	0	0	181,168	182,980	182,980
211 Wages and salaries [GFS]	0	0	0	181,168	182,980	182,980
21110 Established Position	0	0	0	181,168	182,980	182,980

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	265,500	265,500	268,155
221 Use of goods and services	0	0	0	265,500	265,500	268,155
22101 Materials - Office Supplies	0	0	0	210,500	210,500	212,605
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	385,801	385,801	389,659
311 Fixed assets	0	0	0	385,801	385,801	389,659
31111 Dwellings	0	0	0	170,050	170,050	171,750
31112 Nonresidential buildings	0	0	0	48,220	48,220	48,702
31131 Infrastructure Assets	0	0	0	167,531	167,531	169,207
Economic Development	0	0	0	1,877,151	1,880,944	1,895,922
SP4.1 Agricultural Services and Management	0	0	0	564,651	568,444	570,297
21 Compensation of employees [GFS]	0	0	0	379,351	383,144	383,144
211 Wages and salaries [GFS]	0	0	0	379,351	383,144	383,144
21110 Established Position	0	0	0	379,351	383,144	383,144
22 Use of goods and services	0	0	0	185,300	185,300	187,153
221 Use of goods and services	0	0	0	185,300	185,300	187,153
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	4,010	4,010	4,050
22105 Travel - Transport	0	0	0	87,490	87,490	88,365
22107 Training - Seminars - Conferences	0	0	0	17,800	17,800	17,978
22109 Special Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	3,000	3,000	3,030
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,312,500	1,312,500	1,325,625
22 Use of goods and services	0	0	0	24,500	24,500	24,745
221 Use of goods and services	0	0	0	24,500	24,500	24,745
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	22,500	22,500	22,725
31 Non Financial Assets	0	0	0	1,288,000	1,288,000	1,300,880
311 Fixed assets	0	0	0	1,288,000	1,288,000	1,300,880
31113 Other structures	0	0	0	1,288,000	1,288,000	1,300,880
Environmental Management	0	0	0	51,000	51,000	51,510
SP5.1 Disaster prevention and Management	0	0	0	51,000	51,000	51,510
22 Use of goods and services	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	51,000	51,000	51,510
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0

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

	2021	2022		2023	2024	2025
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	9,754,420	9,784,163	9,851,965

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Wassa Amenfi East Municipal - Wassa Akropong	2,805,211	944,219	898,781	4,648,211	169,093	1,939,820	432,290	2,541,203	0	0	199,999	111,685	2,253,322	2,365,007	9,754,420
Management and Administration	1,581,770	58,700	2,340	1,642,809	82,000	1,137,320	96,478	1,315,798	0	0	4,000	43,385	0	43,385	3,005,992
Central Administration	1,376,069	44,700	2,340	1,423,109	82,000	870,320	0	952,320	0	0	0	43,385	0	43,385	2,418,814
Administration (Assembly Office)	1,376,069	44,700	2,340	1,423,109	0	870,320	0	870,320	0	0	0	43,385	0	43,385	2,336,814
Sub-Metros Administration	0	0	0	0	82,000	0	0	82,000	0	0	0	0	0	0	82,000
Finance	205,700	14,000	0	219,700	0	267,000	96,478	363,478	0	0	4,000	0	0	0	587,178
	205,700	14,000	0	219,700	0	267,000	96,478	363,478	0	0	4,000	0	0	0	587,178
Social Services Delivery	459,313	353,200	501,441	1,313,954	87,093	211,000	87,592	385,685	0	0	0	25,000	623,740	648,740	2,348,379
Education, Youth and Sports	0	132,000	162,207	294,207	0	10,000	0	10,000	0	0	0	0	556,055	556,055	860,262
Office of Departmental Head	0	132,000	162,207	294,207	0	10,000	0	10,000	0	0	0	0	556,055	556,055	860,262
Health	341,097	50,000	339,235	730,332	87,093	187,600	87,592	362,285	0	0	0	0	67,685	67,685	1,160,301
Office of District Medical Officer of Health	0	15,000	179,235	194,235	0	29,000	0	29,000	0	0	0	0	0	0	223,235
Environmental Health Unit	341,097	35,000	160,000	536,097	87,093	158,600	87,592	333,285	0	0	0	0	67,685	67,685	937,067
Social Welfare & Community Development	118,216	167,000	0	285,216	0	11,000	0	11,000	0	0	0	25,000	0	25,000	321,216
Office of Departmental Head	118,216	167,000	0	285,216	0	11,000	0	11,000	0	0	0	25,000	0	25,000	321,216
Birth and Death	0	4,200	0	4,200	0	2,400	0	2,400	0	0	0	0	0	0	6,600
	0	4,200	0	4,200	0	2,400	0	2,400	0	0	0	0	0	0	6,600
Infrastructure Delivery and Management	384,778	346,319	395,000	1,126,097	0	549,000	248,220	797,220	0	0	195,999	11,000	341,582	352,582	2,471,898
Physical Planning	51,044	25,500	0	76,544	0	71,500	0	71,500	0	0	0	5,000	0	5,000	153,044
Office of Departmental Head	51,044	25,500	0	76,544	0	71,500	0	71,500	0	0	0	5,000	0	5,000	153,044
Works	181,168	212,700	395,000	788,868	0	74,800	248,220	323,020	0	0	195,999	0	341,582	341,582	1,649,469
Public Works	181,168	194,700	0	375,868	0	50,800	48,220	99,020	0	0	195,999	0	161,582	161,582	832,469
Feeder Roads	0	18,000	395,000	413,000	0	24,000	200,000	224,000	0	0	0	0	180,000	180,000	817,000
Transport	124,800	108,119	0	232,919	0	402,700	0	402,700	0	0	0	6,000	0	6,000	641,619
	124,800	108,119	0	232,919	0	402,700	0	402,700	0	0	0	6,000	0	6,000	641,619
Urban Roads	27,766	0	0	27,766	0	0	0	0	0	0	0	0	0	0	27,766
	27,766	0	0	27,766	0	0	0	0	0	0	0	0	0	0	27,766

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	
Economic Development	379,351	146,000	0	525,351	0	31,500	0	31,500	0	0	0	32,300	1,288,000	1,320,300	1,877,151
Agriculture	379,351	140,000	0	519,351	0	13,000	0	13,000	0	0	0	32,300	0	32,300	564,651
	379,351	140,000	0	519,351	0	13,000	0	13,000	0	0	0	32,300	0	32,300	564,651
Trade, Industry and Tourism	0	6,000	0	6,000	0	18,500	0	18,500	0	0	0	0	1,288,000	1,288,000	1,312,500
Trade	0	6,000	0	6,000	0	18,500	0	18,500	0	0	0	0	1,288,000	1,288,000	1,312,500
Environmental Management	0	40,000	0	40,000	0	11,000	0	11,000	0	0	0	0	0	0	51,000
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	40,000	0	40,000	0	11,000	0	11,000	0	0	0	0	0	0	51,000
	0	40,000	0	40,000	0	11,000	0	11,000	0	0	0	0	0	0	51,000

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	70111	Exec. & leg. Organs (cs)		1,392,069		
Organisation	2320101000	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration_Administration (Assembly Office)				
Location Code	0110001	Amenfi East - Wassa Akropong				
Compensation of employees [GFS]				1,376,069		
Objective	000000	Compensation of Employees		1,376,069		
Program	92001	Management and Administration		1,376,069		
Sub-Program	92001001	SP1: General Administration		1,376,069		
Operation	000000	0.0	0.0	0.0	1,376,069	
Wages and salaries [GFS]				1,376,069		
2111001 Established Post				1,376,069		
Use of goods and services				16,000		
Objective	410101	Deepen political and administrative decentralisation		8,000		
Program	92001	Management and Administration		8,000		
Sub-Program	92001001	SP1: General Administration		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		
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		8,000		
Program	92001	Management and Administration		8,000		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		8,000		
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	8,000
Use of goods and services				8,000		
2210102 Office Facilities, Supplies and Accessories				8,000		

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>			870,320
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2320101000	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration_Administration (Assembly Office)				
Location Code	0110001	Amenfi East - Wassa Akropong				
Use of goods and services						810,320
Objective	410101	Deepen political and administrative decentralisation				15,317
Program	92001	Management and Administration				15,317
Sub-Program	92001001	SP1: General Administration				15,317
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	15,317
Use of goods and services						15,317
2210203 Telecommunications						5,000
2210511 Local travel cost						5,317
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				770,003
Program	92001	Management and Administration				770,003
Sub-Program	92001001	SP1: General Administration				620,003
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	262,003
Use of goods and services						262,003
2210201 Electricity charges						50,000
2210203 Telecommunications						15,000
2210510 Other Night allowances						30,000
2210709 Seminars/Conferences/Workshops - Domestic						167,003
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210101 Printed Material and Stationery						90,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2210711 Public Education and Sensitization						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210902 Official Celebrations						10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	123,000
Use of goods and services						123,000
2210905 Assembly Members Sitings All						123,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						60,000
2210511 Local travel cost						60,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210511 Local travel cost						8,000
2210709 Seminars/Conferences/Workshops - Domestic						82,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				25,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						15,000
Other expense						60,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						40,000
2821010 Contributions						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						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		31,040
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2320101000	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration_Administration (Assembly Office)			
Location Code	0110001	Amenfi East - Wassa Akropong			

Use of goods and services						28,700
Objective	410101	Deepen political and administrative decentralisation				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001001	SP1: General Administration				2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210511	Local travel cost					2,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				26,700
Program	92001	Management and Administration				26,700
Sub-Program	92001001	SP1: General Administration				26,700
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	26,700

Use of goods and services						26,700
2210111	Other Office Materials and Consumables					26,700

Non Financial Assets						2,340
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				2,340
Program	92001	Management and Administration				2,340
Sub-Program	92001001	SP1: General Administration				2,340
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,340

Fixed assets						2,340
3111255	WIP - Office Buildings					2,340

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		43,385
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2320101000	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration_Administration (Assembly Office)			
Location Code	0110001	Amenfi East - Wassa Akropong			

Use of goods and services						43,385
Objective	410101	Deepen political and administrative decentralisation				43,385
Program	92001	Management and Administration				43,385
Sub-Program	92001001	SP1: General Administration				43,385
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	43,385

Use of goods and services						43,385
2210710	Staff Development					43,385

<i>Total Cost Centre</i>	2,336,814
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	82,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2320102001	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration_Sub-Metros Administration_Sub 1_Western		
Location Code	0110001	Amenfi East - Wassa Akropong		
Compensation of employees [GFS]				82,000
Objective	000000	Compensation of Employees		82,000
Program	92001	Management and Administration		82,000
Sub-Program	92001001	SP1: General Administration		32,000
Operation	000000		0.0 0.0 0.0	32,000
Wages and salaries [GFS]				32,000
	2111102	Monthly paid and casual labour		32,000
Sub-Program	92001003	SP3: Human Resource Management		50,000
Operation	000000		0.0 0.0 0.0	50,000
Wages and salaries [GFS]				50,000
	2111243	Transfer Grants		50,000
Total Cost Centre				82,000

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>	
Function Code	70112	Financial & fiscal affairs (CS)		205,700	
Organisation	232020000	Wassa Amenfi East Municipal - Wassa Akropong_Finance			
Location Code	0110001	Amenfi East - Wassa Akropong			
Compensation of employees [GFS]				205,700	
Objective	000000	Compensation of Employees		205,700	
Program	92001	Management and Administration		205,700	
Sub-Program	92001002	SP2: Finance and Audit		205,700	
Operation	000000	0.0	0.0	0.0	205,700
Wages and salaries [GFS]				205,700	
2111001 Established Post				205,700	

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>			363,478
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	232020000	Wassa Amenfi East Municipal - Wassa Akropong_Finance				
Location Code	0110001	Amenfi East - Wassa Akropong				
Use of goods and services						267,000
Objective	130201	17.1 strengthen domestic resource mob.				267,000
Program	92001	Management and Administration				267,000
Sub-Program	92001002	SP2: Finance and Audit				267,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210102 Office Facilities, Supplies and Accessories						11,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210122 Value Books						3,000
2211101 Bank Charges						8,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	195,000
Use of goods and services						195,000
2210511 Local travel cost						95,000
2210904 Substructure Allowances						100,000
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						10,000
2210710 Staff Development						10,000
Non Financial Assets						96,478
Objective	130201	17.1 strengthen domestic resource mob.				96,478
Program	92001	Management and Administration				96,478
Sub-Program	92001002	SP2: Finance and Audit				96,478
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	96,478
Fixed assets						96,478
3112101 Motor Vehicle						96,478

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				14,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	232020000	Wassa Amenfi East Municipal - Wassa Akropong_Finance					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							14,000
Objective	130201	17.1 strengthen domestic resource mob.					14,000
Program	92001	Management and Administration					14,000
Sub-Program	92001002	SP2: Finance and Audit					14,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2211101 Bank Charges							4,000
Operation	911803	911803 - Staff Training and skills development	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	14003		<i>Total By Fund Source</i>				4,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	232020000	Wassa Amenfi East Municipal - Wassa Akropong_Finance					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							4,000
Objective	130201	17.1 strengthen domestic resource mob.					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001002	SP2: Finance and Audit					4,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2211101 Bank Charges							4,000
Total Cost Centre						587,178	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70980	Education n.e.c				
Organisation	2320301000	Wassa Amenfi East Municipal - Wassa Akropong_Education, Youth and Sports_Office of Departmental Head				
Location Code	0110001	Amenfi East - Wassa Akropong				
Use of goods and services						10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210118 Sports, Recreational and Cultural Materials						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			20,000
Function Code	70980	Education n.e.c				
Organisation	2320301000	Wassa Amenfi East Municipal - Wassa Akropong_Education, Youth and Sports_Office of Departmental Head				
Location Code	0110001	Amenfi East - Wassa Akropong				
Other expense						20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821011 Tuition Fees						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				274,207
Function Code	70980	Education n.e.c					
Organisation	2320301000	Wassa Amenfi East Municipal - Wassa Akropong_Education, Youth and Sports_Office of Departmental Head					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							112,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					112,000
Program	92002	Social Services Delivery					112,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					112,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		62,000
Use of goods and services							62,000
2210703 Examination Fees and Expenses							62,000
Non Financial Assets							162,207
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					162,207
Program	92002	Social Services Delivery					162,207
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					162,207
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		162,207
Fixed assets							162,207
3111256 WIP - School Buildings							162,207
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				556,055
Function Code	70980	Education n.e.c					
Organisation	2320301000	Wassa Amenfi East Municipal - Wassa Akropong_Education, Youth and Sports_Office of Departmental Head					
Location Code	0110001	Amenfi East - Wassa Akropong					
Non Financial Assets							556,055
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					556,055
Program	92002	Social Services Delivery					556,055
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					556,055
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		556,055
Fixed assets							556,055
3111256 WIP - School Buildings							330,055
3113160 WIP - Furniture and Fittings							226,000
Total Cost Centre							860,262

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				29,000
Function Code	70721	General Medical services (IS)					
Organisation	2320401000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Office of District Medical Officer of Health					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							29,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					29,000
Program	92002	Social Services Delivery					29,000
Sub-Program	92002002	SP2.2 Public Health Services and management					29,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		29,000
Use of goods and services							29,000
2210709 Seminars/Conferences/Workshops - Domestic							29,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				194,235
Function Code	70721	General Medical services (IS)					
Organisation	2320401000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Office of District Medical Officer of Health					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							15,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002002	SP2.2 Public Health Services and management					15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							15,000
Non Financial Assets							179,235
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					179,235
Program	92002	Social Services Delivery					179,235
Sub-Program	92002002	SP2.2 Public Health Services and management					179,235
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		179,235
Fixed assets							179,235
3111251 WIP - Hospitals							179,235
Total Cost Centre							223,235

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>	341,097
Function Code	70740	Public health services						
Organisation	2320402000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Environmental Health Unit_						
Location Code	0110001	Amenfi East - Wassa Akropong						
Compensation of employees [GFS]							341,097	
Objective	000000	Compensation of Employees						341,097
Program	92002	Social Services Delivery						341,097
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						341,097
Operation	000000			0.0	0.0	0.0	341,097	
Wages and salaries [GFS]							341,097	
	2111001	Established Post						341,097

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>				333,285
Function Code	70740	Public health services					
Organisation	2320402000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Environmental Health Unit					
Location Code	0110001	Amenfi East - Wassa Akropong					

Compensation of employees [GFS]							87,093
Objective	000000	Compensation of Employees					87,093
Program	92002	Social Services Delivery					87,093
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					87,093
Operation	000000		0.0	0.0	0.0		87,093

Wages and salaries [GFS]							87,093
2111102	Monthly paid and casual labour						87,093

Use of goods and services							158,600
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links					158,600
Program	92002	Social Services Delivery					158,600
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					158,600
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		10,000

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

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		107,600
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Use of goods and services							107,600
2210120	Purchase of Petty Tools/Implements						20,000
2210511	Local travel cost						7,600
2210616	Maintenance of Public Sanitary Facilities						80,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		41,000
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Use of goods and services							41,000
2210301	Cleaning Materials						15,000
2210511	Local travel cost						20,000
2210616	Maintenance of Public Sanitary Facilities						6,000

Non Financial Assets							87,592
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links					87,592
Program	92002	Social Services Delivery					87,592
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					87,592
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		87,592

Fixed assets							87,592
3111257	WIP - Slaughter House						47,592
3113152	WIP - Sewers						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				195,000
Function Code	70740	Public health services					
Organisation	2320402000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Environmental Health Unit					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							35,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					35,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210111 Other Office Materials and Consumables							20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210301 Cleaning Materials							5,000
Non Financial Assets							160,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links					160,000
Program	92002	Social Services Delivery					160,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					160,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		160,000
Fixed assets							160,000
3113152 WIP - Sewers							160,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				67,685
Function Code	70740	Public health services					
Organisation	2320402000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Environmental Health Unit					
Location Code	0110001	Amenfi East - Wassa Akropong					
Non Financial Assets							67,685
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links					67,685
Program	92002	Social Services Delivery					67,685
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					67,685
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		67,685
Fixed assets							67,685
3113152 WIP - Sewers							67,685
Total Cost Centre							937,067

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>	394,351		
Function Code	70421	Agriculture cs							
Organisation	232060000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture							
Location Code	0110001	Amenfi East - Wassa Akropong							
Compensation of employees [GFS]							379,351		
Objective	000000	Compensation of Employees					379,351		
Program	92004	Economic Development					379,351		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					379,351		
Operation	000000		0.0	0.0	0.0		379,351		
Wages and salaries [GFS]							379,351		
2111001 Established Post							379,351		
Use of goods and services							15,000		
Objective	150801	2.3 Dble e agric prdtvty & 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		
2210201 Electricity charges							2,010		
2210503 Fuel and Lubricants - Official Vehicles							8,990		
2210510 Other Night allowances							4,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				13,000
Function Code	70421	Agriculture cs					
Organisation	232060000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							13,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					13,000
Program	92004	Economic Development					13,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					13,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210101 Printed Material and Stationery							2,000
2210120 Purchase of Petty Tools/Implements							1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				125,000
Function Code	70421	Agriculture cs					
Organisation	232060000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							125,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					125,000
Program	92004	Economic Development					125,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					125,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210902 Official Celebrations							70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		Total By Fund Source				32,300
Function Code	70421	Agriculture cs					
Organisation	232060000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							32,300
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					32,300
Program	92004	Economic Development					32,300
Sub-Program	92004001	SP4.1 Agricultural Services and Management					32,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,200
Use of goods and services							5,200
2210201 Electricity charges							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210510 Other Night allowances							1,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210502 Maintenance and Repairs - Official Vehicles							1,000
2211304 Insurance of Vehicles							3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		19,400
Use of goods and services							19,400
2210511 Local travel cost							13,300
2210709 Seminars/Conferences/Workshops - Domestic							6,100
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		3,700
Use of goods and services							3,700
2210709 Seminars/Conferences/Workshops - Domestic							3,700
Total Cost Centre							564,651

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	64,044	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2320701000	Wassa Amenfi East Municipal - Wassa Akropong_Physical Planning_Office of Departmental Head						
Location Code	0110001	Amenfi East - Wassa Akropong						
Compensation of employees [GFS]							51,044	
Objective	000000	Compensation of Employees					51,044	
Program	92003	Infrastructure Delivery and Management					51,044	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					51,044	
Operation	000000		0.0	0.0	0.0	51,044		
Wages and salaries [GFS]							51,044	
2111001 Established Post							51,044	
Use of goods and services							13,000	
Objective	290201	11.1 Ensure access to affordable housing					13,000	
Program	92003	Infrastructure Delivery and Management					13,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
2210102 Office Facilities, Supplies and Accessories							13,000	

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	70133	Overall planning & statistical services (CS)		
Organisation	2320701000	Wassa Amenfi East Municipal - Wassa Akropong Physical Planning Office of Departmental Head		
Location Code	0110001	Amenfi East - Wassa Akropong		
			71,500	

			Use of goods and services		71,500
Objective	290201	11.1 Ensure access to affordable housing			71,500
Program	92003	Infrastructure Delivery and Management			71,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			71,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
Use of goods and services					4,500
2210111 Other Office Materials and Consumables					4,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0
Use of goods and services					4,000
2210102 Office Facilities, Supplies and Accessories					4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
Use of goods and services					30,000
2210709 Seminars/Conferences/Workshops - Domestic					30,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Use of goods and services					30,000
2210511 Local travel cost					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					3,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2320701000	Wassa Amenfi East Municipal - Wassa Akropong Physical Planning Office of Departmental Head		
Location Code	0110001	Amenfi East - Wassa Akropong		
			12,500	

			Use of goods and services		12,500
Objective	290201	11.1 Ensure access to affordable housing			12,500
Program	92003	Infrastructure Delivery and Management			12,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			12,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					2,500
2210710 Staff Development					2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2320701000	Wassa Amenfi East Municipal - Wassa Akropong_Physical Planning_Office of Departmental Head					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services						5,000	
Objective	290201	11.1 Ensure access to affordable housing					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	5,000
Use of goods and services						5,000	
2210710 Staff Development						5,000	
Total Cost Centre						153,044	

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>	130,216
Function Code	70620	Community Development		
Organisation	2320801000	Wassa Amenfi East Municipal - Wassa Akropong Social Welfare & Community Development Office of Departmental Head		
Location Code	0110001	Amenfi East - Wassa Akropong		

				Compensation of employees [GFS]	118,216
Objective	000000	Compensation of Employees			118,216
Program	92002	Social Services Delivery			118,216
Sub-Program	92002005	SP2.5 Social Welfare and community services			118,216
Operation	000000		0.0 0.0 0.0		118,216
Wages and salaries [GFS]					118,216
2111001 Established Post					118,216

				Use of goods and services	12,000
Objective	610103	5.5 Ensure full & effect. particip fo women			12,000
Program	92002	Social Services Delivery			12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		12,000
Use of goods and services					12,000
2210101 Printed Material and Stationery					12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	11,000
Function Code	70620	Community Development		
Organisation	2320801000	Wassa Amenfi East Municipal - Wassa Akropong Social Welfare & Community Development Office of Departmental Head		
Location Code	0110001	Amenfi East - Wassa Akropong		

				Use of goods and services	11,000
Objective	610103	5.5 Ensure full & effect. particip fo women			11,000
Program	92002	Social Services Delivery			11,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			11,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		11,000
Use of goods and services					11,000
2210709 Seminars/Conferences/Workshops - Domestic					11,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				155,000
Function Code	70620	Community Development					
Organisation	2320801000	Wassa Amenfi East Municipal - Wassa Akropong Social Welfare & Community Development Office of Departmental Head					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							155,000
Objective	610103	5.5 Ensure full & effect. particip fo women					155,000
Program	92002	Social Services Delivery					155,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					155,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210709 Seminars/Conferences/Workshops - Domestic							150,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				25,000
Function Code	70620	Community Development					
Organisation	2320801000	Wassa Amenfi East Municipal - Wassa Akropong Social Welfare & Community Development Office of Departmental Head					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							25,000
Objective	610103	5.5 Ensure full & effect. particip fo women					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210711 Public Education and Sensitization							20,000
2210902 Official Celebrations							5,000
Total Cost Centre							321,216

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	196,168		
Function Code	70610	Housing development							
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works							
Location Code	0110001	Amenfi East - Wassa Akropong							
Compensation of employees [GFS]							181,168		
Objective	000000	Compensation of Employees					181,168		
Program	92003	Infrastructure Delivery and Management					181,168		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					181,168		
Operation	000000		0.0	0.0	0.0	181,168			
Wages and salaries [GFS]							181,168		
2111001 Established Post							181,168		
Use of goods and services							15,000		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	15,000
Use of goods and services							15,000		
2210102 Office Facilities, Supplies and Accessories							15,000		

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>			99,020
Function Code	70610	Housing development				
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works				
Location Code	0110001	Amenfi East - Wassa Akropong				
Use of goods and services						50,800
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				50,800
Program	92003	Infrastructure Delivery and Management				50,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				50,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210101 Printed Material and Stationery						2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	23,800
Use of goods and services						23,800
2210120 Purchase of Petty Tools/Implements						8,800
2210602 Repairs of Residential Buildings						5,000
2210617 Street Lights/Traffic Lights						10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210108 Construction Material						10,000
2210511 Local travel cost						10,000
Non Financial Assets						48,220
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				48,220
Program	92003	Infrastructure Delivery and Management				48,220
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				48,220
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	48,220
Fixed assets						48,220
3111255 WIP - Office Buildings						48,220

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	90,000
Function Code	70610	Housing development		
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works_		
Location Code	0110001	Amenfi East - Wassa Akropong		

				Use of goods and services	90,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			90,000	
Program	92003	Infrastructure Delivery and Management			90,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			90,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	90,000
Use of goods and services					90,000	
2210108 Construction Material					90,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	89,700
Function Code	70610	Housing development		
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works_		
Location Code	0110001	Amenfi East - Wassa Akropong		

				Use of goods and services	89,700	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			89,700	
Program	92003	Infrastructure Delivery and Management			89,700	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			89,700	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210101 Printed Material and Stationery					5,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210102 Office Facilities, Supplies and Accessories					10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	69,700
Use of goods and services					69,700	
2210108 Construction Material					69,700	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210710 Staff Development					5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				96,000
Function Code	70610	Housing development					
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works					
Location Code	0110001	Amenfi East - Wassa Akropong					
Non Financial Assets							96,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					96,000
Program	92003	Infrastructure Delivery and Management					96,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					96,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		96,000
Fixed assets							96,000
3113162 WIP - Water Systems							96,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		Total By Fund Source				195,999
Function Code	70610	Housing development					
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210602 Repairs of Residential Buildings							20,000
Non Financial Assets							175,999
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					175,999
Program	92003	Infrastructure Delivery and Management					175,999
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					175,999
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		163,018
Fixed assets							163,018
3111153 WIP - Bungalows/Flat							163,018
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		12,981
Fixed assets							12,981
3111158 WIP-Barracks							7,032
3113162 WIP - Water Systems							5,949

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	70610	Housing development					65,582
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works					
Location Code	0110001	Amenfi East - Wassa Akropong					
							Non Financial Assets
							65,582
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					65,582
Program	92003	Infrastructure Delivery and Management					65,582
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					65,582
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0
							65,582
Fixed assets							65,582
3113162 WIP - Water Systems							65,582
							Total Cost Centre
							832,469

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>			18,000
Function Code	70451	Road transport				
Organisation	2321004000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Feeder Roads				
Location Code	0110001	Amenfi East - Wassa Akropong				
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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210102 Office Facilities, Supplies and Accessories						18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			224,000
Function Code	70451	Road transport				
Organisation	2321004000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Feeder Roads				
Location Code	0110001	Amenfi East - Wassa Akropong				
Use of goods and services						24,000
Objective	390202	11.2 Improve transport and road safety				24,000
Program	92003	Infrastructure Delivery and Management				24,000
Sub-Program	92003001	SP3.1 Roads and Transport services				24,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210101 Printed Material and Stationery						2,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210601 Roads, Driveways and Grounds						12,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
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	140,000
Fixed assets						140,000
3111360 WIP-Feeder Roads						140,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111360 WIP-Feeder Roads						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		100,000
Function Code	70451	Road transport			
Organisation	2321004000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Feeder Roads			
Location Code	0110001	Amenfi East - Wassa Akropong			

Non Financial Assets 100,000

Objective	390202	11.2 Improve transport and road safety				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003001	SP3.1 Roads and Transport services				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Fixed assets						100,000
3111360	WIP-Feeder Roads					100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source		295,000	
Function Code	70451	Road transport				
Organisation	2321004000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Feeder Roads				
Location Code	0110001	Amenfi East - Wassa Akropong				

Non Financial Assets 295,000

Objective	390202	11.2 Improve transport and road safety				295,000
Program	92003	Infrastructure Delivery and Management				295,000
Sub-Program	92003001	SP3.1 Roads and Transport services				295,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000

Fixed assets						45,000
3111358	WIP - Bridges					45,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000
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Fixed assets						250,000
3111360	WIP-Feeder Roads					250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			180,000
Function Code	70451	Road transport				
Organisation	2321004000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Feeder Roads				
Location Code	0110001	Amenfi East - Wassa Akropong				
Non Financial Assets						180,000
Objective	390202	11.2 Improve transport and road safety				180,000
Program	92003	Infrastructure Delivery and Management				180,000
Sub-Program	92003001	SP3.1 Roads and Transport services				180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000
Fixed assets						180,000
	3111360	WIP-Feeder Roads				180,000
<i>Total Cost Centre</i>						817,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				18,500
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2321102000	Wassa Amenfi East Municipal - Wassa Akropong_Trade, Industry and Tourism_Trade					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							18,500
Objective	240701	8.2 Achieve higher economic pdvity					18,500
Program	92004	Economic Development					18,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					18,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210102 Office Facilities, Supplies and Accessories							1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		17,500
Use of goods and services							17,500
2210910 Trade Promotion / Publicity							17,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				6,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2321102000	Wassa Amenfi East Municipal - Wassa Akropong_Trade, Industry and Tourism_Trade					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							6,000
Objective	240701	8.2 Achieve higher economic pdvity					6,000
Program	92004	Economic Development					6,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210102 Office Facilities, Supplies and Accessories							1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210910 Trade Promotion / Publicity							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	1,288,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2321102000	Wassa Amenfi East Municipal - Wassa Akropong_Trade, Industry and Tourism_Trade_						
Location Code	0110001	Amenfi East - Wassa Akropong						
Non Financial Assets							1,288,000	
Objective	240701	8.2 Achieve higher economic pdvity						1,288,000
Program	92004	Economic Development						1,288,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						1,288,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,288,000
Fixed assets							1,288,000	
3111354 WIP - Markets							1,288,000	
Total Cost Centre							1,312,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	124,800
Function Code	70451	Road transport		
Organisation	232140000	Wassa Amenfi East Municipal - Wassa Akropong Transport		
Location Code	0110001	Amenfi East - Wassa Akropong		

				Compensation of employees [GFS]	124,800	
Objective	000000	Compensation of Employees			124,800	
Program	92003	Infrastructure Delivery and Management			124,800	
Sub-Program	92003001	SP3.1 Roads and Transport services			124,800	
Operation	000000		0.0	0.0	0.0	124,800
Wages and salaries [GFS]					124,800	
2111001 Established Post					124,800	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	402,700
Function Code	70451	Road transport		
Organisation	232140000	Wassa Amenfi East Municipal - Wassa Akropong Transport		
Location Code	0110001	Amenfi East - Wassa Akropong		

				Use of goods and services	402,700	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			402,700	
Program	92003	Infrastructure Delivery and Management			402,700	
Sub-Program	92003001	SP3.1 Roads and Transport services			402,700	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	62,700
Use of goods and services					62,700	
2210502 Maintenance and Repairs - Official Vehicles					62,700	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	340,000
Use of goods and services					340,000	
2210503 Fuel and Lubricants - Official Vehicles					300,000	
2211304 Insurance of Vehicles					40,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				108,119
Function Code	70451	Road transport					
Organisation	2321400000	Wassa Amenfi East Municipal - Wassa Akropong_Transport					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							108,119
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					108,119
Program	92003	Infrastructure Delivery and Management					108,119
Sub-Program	92003001	SP3.1 Roads and Transport services					108,119
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		108,119
Use of goods and services							108,119
2210503 Fuel and Lubricants - Official Vehicles							98,119
2210511 Local travel cost							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				6,000
Function Code	70451	Road transport					
Organisation	2321400000	Wassa Amenfi East Municipal - Wassa Akropong_Transport					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							6,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					6,000
Program	92003	Infrastructure Delivery and Management					6,000
Sub-Program	92003001	SP3.1 Roads and Transport services					6,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210710 Staff Development							6,000
Total Cost Centre							641,619

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				11,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2321500000	Wassa Amenfi East Municipal - Wassa Akropong_Disaster Prevention					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							11,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					11,000
Program	92005	Environmental Management					11,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					11,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210511 Local travel cost							11,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2321500000	Wassa Amenfi East Municipal - Wassa Akropong_Disaster Prevention					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					40,000
Program	92005	Environmental Management					40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210511 Local travel cost							40,000
Total Cost Centre							51,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	27,766
Function Code	70451	Road transport					
Organisation	2321600000	Wassa Amenfi East Municipal - Wassa Akropong_Urban Roads					
Location Code	0110001	Amenfi East - Wassa Akropong					
Compensation of employees [GFS]							27,766
Objective	000000	Compensation of Employees					27,766
Program	92003	Infrastructure Delivery and Management					27,766
Sub-Program	92003001	SP3.1 Roads and Transport services					27,766
Operation	000000		0.0	0.0	0.0		27,766
Wages and salaries [GFS]							27,766
	2111001	Established Post					27,766
Total Cost Centre							27,766

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,400
Function Code	71090	Social protection n.e.c.					
Organisation	2321700000	Wassa Amenfi East Municipal - Wassa Akropong_Birth and Death					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							2,400
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					2,400
Program	92002	Social Services Delivery					2,400
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					2,400
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,400
Use of goods and services							2,400
2210711 Public Education and Sensitization							2,400
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,200
Function Code	71090	Social protection n.e.c.					
Organisation	2321700000	Wassa Amenfi East Municipal - Wassa Akropong_Birth and Death					
Location Code	0110001	Amenfi East - Wassa Akropong					
Use of goods and services							4,200
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					4,200
Program	92002	Social Services Delivery					4,200
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					4,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		4,200
Use of goods and services							4,200
2210711 Public Education and Sensitization							4,200
Total Cost Centre							6,600
Total Vote							9,754,420

**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
Wassa Amenfi East Municipal - Wassa Akropong	2,805,211	944,219	898,781	4,648,211	169,093	1,939,820	432,290	2,541,203	0	0	199,999	111,685	2,253,322	2,365,007	9,754,420
Management and Administration	1,581,770	58,700	2,340	1,642,809	82,000	1,137,320	96,478	1,315,798	0	0	4,000	43,385	0	43,385	3,005,992
SP1: General Administration	1,376,069	36,700	2,340	1,415,109	32,000	695,320	0	727,320	0	0	0	43,385	0	43,385	2,185,814
SP2: Finance and Audit	205,700	14,000	0	219,700	0	267,000	96,478	363,478	0	0	4,000	0	0	0	587,178
SP3: Human Resource Management	0	0	0	0	50,000	0	0	50,000	0	0	0	0	0	0	50,000
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	8,000	0	8,000	0	175,000	0	175,000	0	0	0	0	0	0	183,000
Social Services Delivery	459,313	353,200	501,441	1,313,954	87,093	211,000	87,592	385,685	0	0	0	25,000	623,740	648,740	2,348,379
SP2.1 Education, youth & sports and Library services	0	132,000	162,207	294,207	0	10,000	0	10,000	0	0	0	0	556,055	556,055	860,262
SP2.2 Public Health Services and management	0	15,000	179,235	194,235	0	29,000	0	29,000	0	0	0	0	0	0	223,235
SP2.3 Environmental Health and sanitation Services	341,097	35,000	160,000	536,097	87,093	158,600	87,592	333,285	0	0	0	0	67,685	67,685	937,067
SP2.4 Birth and Death Registration Services	0	4,200	0	4,200	0	2,400	0	2,400	0	0	0	0	0	0	6,600
SP2.5 Social Welfare and community services	118,216	167,000	0	285,216	0	11,000	0	11,000	0	0	0	25,000	0	25,000	321,216
Infrastructure Delivery and Management	384,778	346,319	395,000	1,126,097	0	549,000	248,220	797,220	0	0	195,999	11,000	341,582	352,582	2,471,898
SP3.1 Roads and Transport services	152,566	126,119	395,000	673,685	0	426,700	200,000	626,700	0	0	0	6,000	180,000	186,000	1,486,385
SP3.2 Physical and Spatial Planning Development	51,044	25,500	0	76,544	0	71,500	0	71,500	0	0	0	5,000	0	5,000	153,044
SP3.3 Public Works, rural housing and water management	181,168	194,700	0	375,868	0	50,800	48,220	99,020	0	0	195,999	0	161,582	161,582	832,469
Economic Development	379,351	146,000	0	525,351	0	31,500	0	31,500	0	0	0	32,300	1,288,000	1,320,300	1,877,151
SP4.1 Agricultural Services and Management	379,351	140,000	0	519,351	0	13,000	0	13,000	0	0	0	32,300	0	32,300	564,651
SP4.2 Trade, Tourism and Industrial Development	0	6,000	0	6,000	0	18,500	0	18,500	0	0	0	0	1,288,000	1,288,000	1,312,500
Environmental Management	0	40,000	0	40,000	0	11,000	0	11,000	0	0	0	0	0	0	51,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	11,000	0	11,000	0	0	0	0	0	0	51,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Wassa Amenfi East Municipal - Wassa Akropong	6,194,595	6,194,595	6,256,541
1_No Poverty	51,000	51,000	51,510
11_Sustainable Cities and Communities	1,427,877	1,427,877	1,442,156
16_Peace, Justice, and Strong Institutions	865,643	865,643	874,299
17_Partnerships for the Goals	414,478	414,478	418,623
2_Zero Hunger	185,300	185,300	187,153
3_Good Health and Well-Being	223,235	223,235	225,467
4_ Quality Education	860,262	860,262	868,864
5_Gender Equality	203,000	203,000	205,030
8_ Decent Work and Economic Growth	1,312,500	1,312,500	1,325,625
9_Industry, Innovation, and Infrastructure	651,301	651,301	657,814
<i>Grand Total</i>	0	0	0
	6,194,595	6,194,595	6,256,541

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
Wassa Amenfi East Municipal - Wassa Akropong	0	0	0	6,780,116	6,780,116	6,847,917
9101 - Generic Operations	0	0	0	4,744,895	4,744,895	4,792,344
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	282,203	282,203	285,025
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	130,500	130,500	131,805
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	86,600	86,600	87,466
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	97,700	97,700	98,677
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	130,000	130,000	131,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	60,600
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,765,599	1,765,599	1,783,255
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,132,293	2,132,293	2,153,616
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	22,500	22,500	22,725
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	22,500	22,500	22,725
9103 - AGRICULTURE	0	0	0	72,400	72,400	73,124
910301 - Extension Services	0	0	0	21,400	21,400	21,614
910304 - Agricultural Research and Demonstration Farms	0	0	0	51,000	51,000	51,510
9104 - EDUCATION	0	0	0	92,000	92,000	92,920
910402 - Supervision and inspection of Education Delivery	0	0	0	72,000	72,000	72,720
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	20,000	20,000	20,200
9105 - HEALTH	0	0	0	44,000	44,000	44,440
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	15,150
910503 - Public Health services	0	0	0	29,000	29,000	29,290
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	191,000	191,000	192,910
910601 - Social intervention programmes	0	0	0	150,000	150,000	151,500
910602 - Gender empowerment and mainstreaming	0	0	0	16,000	16,000	16,160
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
9107 - DISASTER PREVENTION	0	0	0	51,000	51,000	51,510

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
910701 - Disaster management	0	0	0	51,000	51,000	51,510
9108 - CENTRAL ADMINISTRATION	0	0	0	263,000	263,000	265,630
910803 - Protocol services	0	0	0	173,000	173,000	174,730
910805 - Administrative and technical meetings	0	0	0	80,000	80,000	80,800
910807 - Support to traditional authorities	0	0	0	10,000	10,000	10,100
9109 - WASTE MANAGEMENT	0	0	0	173,600	173,600	175,336
910901 - Environmental sanitation Management	0	0	0	20,000	20,000	20,200
910902 - Solid waste management	0	0	0	107,600	107,600	108,676
910903 - Liquid waste management	0	0	0	46,000	46,000	46,460
9110 - PHYSICAL PLANNING	0	0	0	30,000	30,000	30,300
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	179,700	179,700	181,497
911101 - Supervision and regulation of infrastructure development	0	0	0	179,700	179,700	181,497
9112 - BUDGET AND RATING	0	0	0	90,000	90,000	90,900
911201 - Budget preparation and Coordination	0	0	0	90,000	90,000	90,900
9113 - FINANCE	0	0	0	214,000	214,000	216,140
911301 - Treasury and accounting activities	0	0	0	19,000	19,000	19,190
911303 - Revenue collection and management	0	0	0	195,000	195,000	196,950
9114 - LEGAL	0	0	0	0	0	0
911401 - Justice delivery and legal services	0	0	0	0	0	0
9115 - TRANSPORT	0	0	0	448,119	448,119	452,600
911501 - Management of transport services	0	0	0	448,119	448,119	452,600
9117 - Department of Statistics	0	0	0	33,000	33,000	33,330
911701 - Data and information dissemination	0	0	0	33,000	33,000	33,330
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	130,902	130,902	132,211
911801 - Personnel and Staff Management	0	0	0	68,702	68,702	69,389
911803 - Staff Training and skills development	0	0	0	62,200	62,200	62,822

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

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	6,780,116	6,780,116	6,847,917

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>
Wassa Amenfi East Municipal - Wassa Akropong	6,780,116	6,780,116	6,847,917
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	282,203	282,203	285,025
	15,000	15,000	15,150
	262,003	262,003	264,623
	5,200	5,200	5,252
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	130,500	130,500	131,805
	12,000	12,000	12,120
	112,500	112,500	113,625
	6,000	6,000	6,060
910104 - INFORMATION, EDUCATION AND COMMUNICATION	86,600	86,600	87,466
	82,400	82,400	83,224
	4,200	4,200	4,242
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	97,700	97,700	98,677
	46,000	46,000	46,460
	15,000	15,000	15,150
	36,700	36,700	37,067
910107 - OFFICIAL / NATIONAL CELEBRATIONS	130,000	130,000	131,300
	10,000	10,000	10,100
	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	60,000	60,000	60,600
	60,000	60,000	60,600
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	40,000	40,000	40,400
	30,000	30,000	30,300
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,765,599	1,765,599	1,783,255
	248,478	248,478	250,963
	388,781	388,781	392,669
	276,000	276,000	278,760
	163,018	163,018	164,648
	689,322	689,322	696,215
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	2,132,293	2,132,293	2,153,616
	292,312	292,312	295,235
	100,000	100,000	101,000
	415,000	415,000	419,150
	4,000	4,000	4,040
	32,981	32,981	33,311
	1,288,000	1,288,000	1,300,880
910116 - Covid-19 Sanitation related expenditures	20,000	20,000	20,200
	20,000	20,000	20,200

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910201 - Promotion of Small, Medium and Large scale enterprises	22,500	22,500	22,725
	17,500	17,500	17,675
	5,000	5,000	5,050
910301 - Extension Services	21,400	21,400	21,614
	2,000	2,000	2,020
	19,400	19,400	19,594
910304 - Agricultural Research and Demonstration Farms	51,000	51,000	51,510
	1,000	1,000	1,010
	50,000	50,000	50,500
910402 - Supervision and inspection of Education Delivery	72,000	72,000	72,720
	10,000	10,000	10,100
	62,000	62,000	62,620
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	20,000	20,000	20,200
	20,000	20,000	20,200
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	15,150
	15,000	15,000	15,150
910503 - Public Health services	29,000	29,000	29,290
	29,000	29,000	29,290
910601 - Social intervention programmes	150,000	150,000	151,500
	150,000	150,000	151,500
910602 - Gender empowerment and mainstreaming	16,000	16,000	16,160
	11,000	11,000	11,110
	5,000	5,000	5,050
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910701 - Disaster management	51,000	51,000	51,510
	11,000	11,000	11,110
	40,000	40,000	40,400
910803 - Protocol services	173,000	173,000	174,730
	173,000	173,000	174,730
910805 - Administrative and technical meetings	80,000	80,000	80,800
	80,000	80,000	80,800
910807 - Support to traditional authorities	10,000	10,000	10,100
	10,000	10,000	10,100
910901 - Environmental sanitation Management	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910902 - Solid waste management	107,600	107,600	108,676
	107,600	107,600	108,676
910903 - Liquid waste management	46,000	46,000	46,460
	41,000	41,000	41,410
	5,000	5,000	5,050
911002 - Land use and Spatial planning	30,000	30,000	30,300
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	179,700	179,700	181,497
	20,000	20,000	20,200
	90,000	90,000	90,900
	69,700	69,700	70,397
911201 - Budget preparation and Coordination	90,000	90,000	90,900
	90,000	90,000	90,900
911301 - Treasury and accounting activities	19,000	19,000	19,190
	11,000	11,000	11,110
	4,000	4,000	4,040
	4,000	4,000	4,040
911303 - Revenue collection and management	195,000	195,000	196,950
	195,000	195,000	196,950
911401 - Justice delivery and legal services	0	0	0
	0	0	0
911501 - Management of transport services	448,119	448,119	452,600
	340,000	340,000	343,400
	108,119	108,119	109,200
911701 - Data and information dissemination	33,000	33,000	33,330
	8,000	8,000	8,080
	25,000	25,000	25,250
911801 - Personnel and Staff Management	68,702	68,702	69,389
	8,000	8,000	8,080
	15,317	15,317	15,470
	2,000	2,000	2,020
	43,385	43,385	43,819
911803 - Staff Training and skills development	62,200	62,200	62,822
	30,000	30,000	30,300
	17,500	17,500	17,675
	3,700	3,700	3,737
	11,000	11,000	11,110

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

				2023	2024	2025
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	6,780,116	6,780,116	6,847,917

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Wassa Amenfi East Municipal - Wassa Akro	6,780,116	6,780,116	6,847,917
70111 Exec. & leg. Organs (cs)	960,744	960,744	970,352
	16,000	16,000	16,160
	0	0	0
	870,320	870,320	879,023
	31,040	31,040	31,350
	43,385	43,385	43,819
70112 Financial & fiscal affairs (CS)	381,478	381,478	385,293
	363,478	363,478	367,113
	14,000	14,000	14,140
	4,000	4,000	4,040
70133 Overall planning & statistical services (CS)	102,000	102,000	103,020
	13,000	13,000	13,130
	71,500	71,500	72,215
	12,500	12,500	12,625
	5,000	5,000	5,050
70360 Public order and safety n.e.c	51,000	51,000	51,510
	11,000	11,000	11,110
	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	1,312,500	1,312,500	1,325,625
	18,500	18,500	18,685
	6,000	6,000	6,060
	1,288,000	1,288,000	1,300,880
70421 Agriculture cs	185,300	185,300	187,153
	15,000	15,000	15,150
	13,000	13,000	13,130
	125,000	125,000	126,250
	32,300	32,300	32,623
70451 Road transport	1,333,819	1,333,819	1,347,157
	18,000	18,000	18,180
	626,700	626,700	632,967
	100,000	100,000	101,000
	403,119	403,119	407,150
	180,000	180,000	181,800
	6,000	6,000	6,060

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>
Wassa Amenfi East Municipal - Wassa Akropong	6,780,116	6,780,116	6,847,917
70111 Exec. & leg. Organs (cs)	960,744	960,744	970,352
70112 Financial & fiscal affairs (CS)	381,478	381,478	385,293
70133 Overall planning & statistical services (CS)	102,000	102,000	103,020
70360 Public order and safety n.e.c	51,000	51,000	51,510
70411 General Commercial & economic affairs (CS)	1,312,500	1,312,500	1,325,625
70421 Agriculture cs	185,300	185,300	187,153
70451 Road transport	1,333,819	1,333,819	1,347,157
70610 Housing development	651,301	651,301	657,814
70620 Community Development	203,000	203,000	205,030
70721 General Medical services (IS)	223,235	223,235	225,467
70740 Public health services	508,877	508,877	513,966
70980 Education n.e.c	860,262	860,262	868,864
71090 Social protection n.e.c.	6,600	6,600	6,666
<i>Grand Total</i>	0	0	0
	6,780,116	6,780,116	6,847,917

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 3 No. Refuse Collection Point at W/Akropong, Japa and Bawdie	M/S Jofkwa Complex Ltd	66% Completed	165,406.12	97,722.64	67,683.48	67,683.48	-	-	-
2		Rehabilitation of 1 No. Slaughterhouse at Wassa Akropong + Additional Works	M/S Sabfex Enterprise	90% Completed	275,381.33	227,789.22	47,592.11	47,592.11	-	-	-
3		Construction of 1 No. 6-Unit Classroom Block at Moseaso	M/S EAK Company Ltd	99% Completed	480,654.30	402,358.15	78,296.15	78,296.15	-	-	-
4		Rehabilitation of KG Block at Wassa Saa	M/S EAK Company Ltd	80% Completed	194,205.90	111,700.96	82,504.94	82,504.94	-	-	-

5		Completion of 1 No. CHPS Compound	M/S Boahen Construction	40% Completed	198,049.95	29,707.49	168,342.46	168,342.46	-	-	-
6		Construction of 3 No. Mechanised Borehole for selected Market Centres (Bawdie, Wassa Akropong and Nanako)	M/S Sabfex Enterprise	90% Completed	166,120.50	100,539.00	65,581.50	65,581.50	-	-	-

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1	Const. of 1 No. Mechanised Borehole with 3 fetching points	Ethiopian Forest	UNCDF	96,000.00	
2	Const. of 1 No. double 1800mm diameter pipe culvert	Ethiopian Forest	UNCDF	180,000.00	