



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

**WASSA AMENFI EAST MUNICIPAL
ASSEMBLY**



Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,124,479.36	GH¢ 5,374,668.00	GH¢ 5,534,873.64
<u>2025 Composite Budget Breakdown</u>		

Total Budget GH¢ 16,034,021.00

At a full session of Wassa Amenfi East Municipal Assembly meeting held on 30th October, 2024, the Municipal Assembly approved the 2025 Composite Budget at the Assembly Hall, Wassa Akropong.

Hon. George Amoah

(Presiding Member)

Ishmael Anaman

(Municipal Coordinating Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

Male – 101,114

Female – 89,579

Total – 190,713

Vision

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

Mission

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

Goals

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

Core Functions

- be responsible for the overall development of the Municipality;

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

District Economy

• Agriculture

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

• Road Network

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

• Health

Type of Health Facilities	Number of Health Facilities		
	Public	Private	Total
Hospital	1	1	2
Health Center	6	0	6
Clinics	0	6	6
CHPS Compound	41	0	41

Maternity Homes	0	1	1
Infirmary	1	0	1
Total	49	8	57

- **Education**

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

- **Water and Sanitation**

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

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

- **Tourism**

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

- **Environment**

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

Key Issues/Challenges

- Fair quality and inadequate road transport networks
- Poor drainage systems resulting in flooding
- Illegal mining polluting streams and river bodies
- High influx of people resulting in Teenage Pregnancy and high cost of living (rent of accommodation)
- Huge gaps in geographical access to quality health care
- Inadequate school infrastructure
- Inadequate waste management facilities
- Low levels of representation/ participation of women in governance and decision making
- Low application of technology especially among small holder farmers
- High Youth unemployment and underemployment
- Inadequate Revenue/Commission Collectors due to unattractive commission

Key Achievements in 2024

Department of Trade and Industry

- Offered comprehensive training to 322 SMEs on business development (53 Males and 269 Females)
- 46 persons were trained in soap making (20 males and 26 females)
- Equipped 181 businesses with valuable insights and skills in Small Business Management through dedicated training programmes

- Facilitated the registration of 109 businesses at the Office of the Registrar of Companies, streamlining the process and ensuring compliance with legal requirements

Extension Services

- Distributed 30,000 oil palm seedlings to 156 beneficiary farmers within the Municipality (101 males and 55 females)
- Distributed 140 bags of rice of 40kg each to 59 beneficiary farmers (51 males and 8 females)
- Supplied 458 bags of 50kg of NPK fertilizer to 179 beneficiary farmers (116 males and 63 females)
- Distributed 229 bags of urea of 50kg to 179 beneficiary crop farmers (116 males and 63 females)
- 48 demonstration farms were established and 1,489 farmers benefited from cross cutting training from these farms (568 Males and 921 Females)

Reshaping of roads

- The Assembly has reshaped 51.2 km of feeder roads Municipal wide (31 km before DRIP and 20.2km after DRIP)
- Constructed 1 No. double cell 1800mm pipe culvert on Ethiopia Forest junction to Ethiopia Foerest
- Constructed 1 No. 1800mm pipe culvert at Nsuaem No. 2
- Constructed 1 No. double 1200mm pipe culvert on Adansi-Dikoto feeder road
- Constructed 3 No. single 1200mm pipe culvert at Saaman – Nsuaem feeder

People with Disabilities

- Constructed 3 No. Boreholes fitted with Hand Pump and Dwarf Walling at Ethiopian Forest
- Constructed 1 No. Mechanized borehole with 1 No. 7000Litres capacity storage tank concrete overhead stand at Nsuaem No. 2
- Constructed 8 No. Boreholes fitted with Hand Pump at seleceted communities

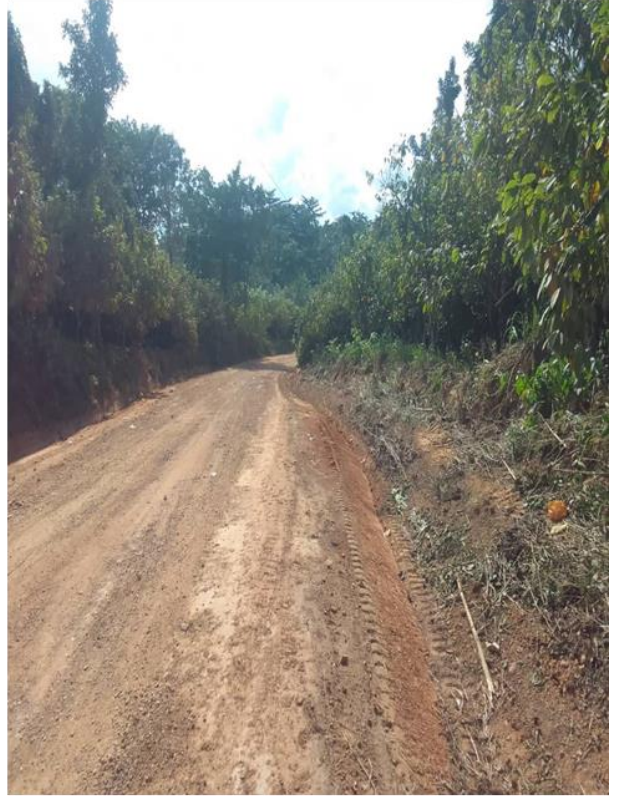
- The Assembly supplied 19 packets of roofing sheets and 100 bags of cement to selected communities as support for Self-Help projects

Child Protection and Right of Children

- The Assembly trained 270 Children on Child Right and responsibilities in 7 communities within the Municipality (150 Boys and 120 Girls)
- The Assembly supported 8 PWDs with Start- Up capital (7 males and 1 female)
- The Assembly enrolled 35 PWDs into the NHIS to cater for LEAP beneficiaries (15 males and 20 females)











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**THE MUNICIPAL CHIEF EXECUTIVE
WASSA AMENFI EAST MUNI. ASSEMBLY
WASSA AKROPONG**




Evans Appiah
(Managing Director)

**Cc: MUNICIPAL WORKS DEPARTMENT,
W.A.E.M.A**

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Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	443,000.00	291,360.00	443,000.00	17,723.00	443,000.00	604,200.00	136.39
Basic Rates	2,000.00	100.00	2,000.00	0.00	2,000.00	0.00	-
Fees	133,000.00	67,749.00	288,500.00	292,576.00	333,500.00	74,793.00	22.95
Fines	29,000.00	250.00	29,000.00	6,216.00	37,000.00	12,654.27	34.20
Licences	948,000.00	669,614.82	533,900.00	524,029.40	700,900.00	629,241.37	89.78
Land	192,000.00	159,730.26	207,000.00	125,669.92	183,000.00	73,116.00	39.95
Rent	210,000.00	159,930.29	15,000.00	300.00	15,000.00	4,461.00	29.74
Sub-Total	1,957,000.00	1,345,734.37	1,518,400.00	966,514.32	1,714,400.00	1,398,465.64	81.57
Mineral Royalty	300,000.00	145,850.92	1,318,992.30	1,736,892.32	1,800,000.00	826,745.40	45.93
Stool / Timber	1,340,000.00	1,023,236.46	1,450,000.00	1,085,828.38	1,500,000.00	1,005,676.64	67.05
Total	3,597,000.00	2,514,821.75	4,287,392.30	3,789,234.80	5,014,400.00	3,230,887.68	64.43

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 1$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	3,297,000.00	2,368,970.83	1,518,400.00	966,514.32	1,714,400.00	1,398,465.64	81.57
Royalties	1,640,000.00	1,169,087.38	2,768,992.30	2,822,720.48	3,300,000.00	1,832,422.04	55.53
Compensation Transfer	2,269,769.00	2,761,763.98	5,610,422.00	4,751,983.41	4,178,640.41	4,141,962.96	99.12
Goods and Services Transfer	99,030.00	30,203.61	89,000.00	39,577.84	143,000.00	0.00	-
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	-
DACF	3,385,312.36	2,086,173.33	1,394,000.00	1,033,871.67	1,693,400.00	655,293.87	38.70
DACF - MP	300,000.00	386,657.74	510,000.00	379,657.72	350,000.00	649,214.41	185.49
DACF - PWD	200,000.00	175,107.25	150,000.00	89,200.00	170,000.00	78,160.00	45.98
DACF-RFG	2,411,911.00	1,154,505.55	2,031,707.00	0.00	2,537,563.00	1,845,353.00	72.72
CIDA/MAG	46,030	45,332.46	32,300.00	32,294.33	0.00	0.00	-
UNCDF	170,000.00	368,979.91	776,000.00	0.00	950,000.00	341,807.96	35.98
UNICEF	44,000.00	25,000.00	50,000.00	25,000.00	25,000.00	25,000.00	100.00
Total	13,888,232.36	10,571,781.98	14,930,821.30	10,140,819.98	15,062,003.41	10,967,679.88	72.82

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,439,021.00	2,622,177.89	4,515,236.45	4,449,681.38	4,345,342.77	4,227,542.36	97.29
Goods and Service	3,962,313.00	3,591,524.44	4,321,475.97	3,300,686.72	4,021,854.05	3,523,584.48	87.61
Assets	3,022,826.00	1,897,530.05	2,300,491.03	644,099.08	6,694,806.59	1,257,030.42	18.78
Total	9,424,160.00	8,111,232.38	11,137,203.45	8,394,467.18	15,062,003.41	9,008,157.26	59.81

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

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET
ECONOMIC DEVELOPMENT	Build Prosperous Municipal Assembly	2,894,733.00
SOCIAL DEVELOPMENT	Provide opportunity for all in the Municipality	4,588,927.40
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	Protect the Natural Environment and Build a Resilient Environment in the Municipality	3,515,925.00
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Maintain a stable, united and safe Municipality	4,281,652.07
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.	398,524.85
IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION	Improve delivery of development outcomes at all levels in the municipality	354,258.68
TOTAL		16,034,021.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Enhanced Agricultural Services	Improve production efficiency and yield	No. of farmers enrolled on the PFJ programme	1000	1014	1200	1100	1500	1489	2000	2200	2400	2500
Improved Agricultural Services	Improve Post-Harvest Management	% change in post-harvest losses in selected crop production	4	3	5	4	5	3	8	10	15	20
Promotion of MSMEs	Support Entrepreneurship and SME Development	No. of REP activities implemented	15	18	20	18	25	20	35	45	50	60
Increased access to portable drinking water	Improve access to safe and reliable water supply services for all	% coverage of access to potable water	70	75	80	75	90	95	100	100	100	100
Improved sanitation activities	Improve access to improved and reliable environmental sanitation services	No. of sanitation cases prosecuted	30	32	30	26	40	30	30	40	50	60

Revenue Mobilization Strategies

The following are strategies to be adopted by the Assembly to achieve its revenue target of GHC 2,100,280.00 for the 2025 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	6,000.00
2	Develop Software for Billing and Tracking of Payment	For timely Printing and Distribution of Bills and Track Payments													MCD, MBO, MFO and Revenue Head	Desktop Computer with Printer at the Revenue Office	6,000.00
3	Prepare, print and distribute bills and undertake follow-up of bills	To ensure timely distribution of bills													MFO, MBO, Revenue Head	A4 Sheet (12 reams), Desktop	1,500.00

		without delays														Computers, vehicle and fund		
4	Set target for revenue collectors	• To help improve revenue collection.														Copies of the Fee-Fixing, Refreshment and sitting allowance	1,500.00	
5	Fully Operationalize Commercial Vehicle Embossment															Funds to print 500 set of Embosment (250 for Taxis and 250 for Trotro)	10,750.00	
	Introduction of District Commercial Drivers' License															Funds (Taxi only =50, Trotro only = 50, Trotro & Taxi = 200)	500.00	
6	Organize revenue orientation for staff of Revenue, Works, Physical Planning and Env'tal Health Departments/Units	• To educate them on the														MFO, MBO & Reve	Refreshment, lunch &	2,000.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Personnel and Staff management	No. of staff and Assembly members trianed	193	193	200	200	210	210
Administrative and technical meetings	No. of statutory and administrative meetings held	60	75	75	75	75	75
Citizens participation in local governance	No. of town hall meetings organised	2	2	2	2	2	2
	No. of PM & E activities organised	2	4	4	4	4	4
Sanitation	No. of public on proper sanitation organised	10	12	12	12	12	12

management	No. of sanitation cases presecuted	10	20	20	25	25	25
Revenue collection and management	No. of Revenue Collectors trained	15	20	20	20	20	20
	No. of activities in the RIAP implemented	10	15	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

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
Organize National Day Celebrations	Rehabilitation of Magistrate Court at Wassa Akropong
Organize regular Management, General Assembly and other statutory committee meetings	Construction of Municipal Police headquarters at Wassa Akropong
Organize Entity Tender Committees meetings	Procurement of office furniture for Assembly offices (phase 2)
Organize Municipal Security Committee meetings	
Servicing and Maintenance of Official Vehicles and Motorbikes	Procurement of office furniture for Assembly offices (phase 2)
Internal management and running of the office	
Support Security Agency to fight crime	Rehabilitate and Provide Genset. And other Accessories for Municipal Assembly Block at Wassa Akropong

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue collection and management	No. of revenue collectors trained	15	20	20	20	20	20
	No. of activities in the RIAP implemented	12	15	15	15	15	15

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

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resource programmes of the district.

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Accurate and comprehensive HRMIS data and updated and submitted to RCC	No. of updates and submissions done	10	12	12	12	12	12
Capacity of staff built	No. of staff traned	150	148	148	148	148	148
Staff assisted in performance appraisal	No. of staff appraised	131	131	148	148	148	148
Ensure efficiency in service delivery	No. of staff trained /	0	1	60	60	60	60

	supported for short courses						
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Budget Sub-Programme Standardized Operations and Projects

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	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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.	31 st Dec.

Monitoring of projects and programmes	No. of site visits undertaken	5	5	6	6	6	6
Plans and Budget produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	Municipal Composite Budget prepared by	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.
	AAP and composite budget reviewed by	30 th June	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	2	2	2
	Number of Town-Hall meetings organized	2	2	2	2	2	2
	Community Action Plans prepare	7	7	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings Held	No of General Assembly meetings held	4	3	4	4	4	4
Meetings of sub-committees held	No. of meetings of sub-committees held	4	3	4	4	4	4
Executive Committee meetings held	No. of executive committee meetings held	4	3	4	4	4	4

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

Extreme poverty continues to work against the economic gains of Ghana over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in

2007. In Wassa Amenfi East, 450 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

This sub-programme is carried through:

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

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

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

Challenges in delivering the sub-programme include the following;

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Schools monitored	Percentage of schools visited for inspection	100%	90%	100%	100%	100%	100%
Organised quarterly DEOC meetings	No of meetings organised	4	3	4	4	4	4
School infrastructure	No of 6-unit classroom constructed	1	0	1	1	1	1
	No of 3-unit classroom constructed	1	0	1	1	1	1
	No of dual desk procured	200	0	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sponsor students to participate in STMIE and Municipal Mock	Supply and deliver 350 hexagonal tables and chairs
Support for brilliant but needy students	Construction of 6 Unit Classroom block at Wassa Akropong School A
Support for Municipal Education Oversight Committee (DEOC)	Complete Procurement of 600 pieces mono desk for schools
Support for Sports and cultural Development	Construction of 6-unit block at Moseaso
Organise Independence Day celebration	Rehabilitation of 3-unit block at Wassa Saa
Organise my first day at school programme	Rehabilitation of 1 No. 3 Unit Classroom block at Botwekrom

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services

Budget Sub- Programme Description

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

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

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

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

Funds to undertake the sub-programme include IGF, GoG, DACF, DACF-RFG, and Donor partners (eg. USAID.). Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The sub programme has staff strength of 319 officers out of which 28 belongs to the environmental health unit. The health department has 1 Public health Nurse, 2 Doctors, 1 physician Assistant, 23 midwives, 34 general nurses, 120 enrolled nurses, 89 community health nurses, 1 pharmacist, 4 Lab technicians, 2 optometrist, 5 mental health nurses, 4 ward assistant, 1 field technician, and 4 technical officers to help deliver the sub programme.

Challenges in executing the sub-programme include:

- Inadequate funding for infrastructure development
- Inadequate and dilapidated office and staff accommodation

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health service delivery improved	Number of CHPS compounds constructed	0	1	1	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new-born and mother	100	95	100	100	100	100
	Number of PLHIVs supported	40	30	40	40	40	40
Sanitary offenders prosecuted	No. of offenders prosecuted	26	30	40	40	40	40
Food vendors medically screened and licenced	No. of vendors screened and licenced	0	450	500	500	500	500
Sanitation campaigns organised	No. of National Sanitation Day campaigns	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sponsor Public Health Emergency Response Committee Activities	Completion of 1 No. CHPS Compound at Wassa Adjumako
Support Municipal Response Initiative (DRI) on HIV/AIDS and Malaria prevention	Construction of 15 No. Mechanised borehole at selected communities
Form and train community members on various issues leading to community led total sanitation	Construction of refuse collection point at Wassa Gyapa
Educate ten communities on improved sanitation (Need to acquire household latrines)	Community Water System at Abenabena
Form and train community Environmental committees in ten new communities (phase 11)	Construction of 1 No. Mechanised borehole at Nsueam
Undertake Domiciliary inspection (bye law enforcement) and Medical Screening for food vendors	Management of Landfilled site
Educate ten communities on improved sanitation (Need to acquire household latrines)	Sanitation Improvement Package
	Rehabilitation of 1 No. Slaughterhouse at Wassa Akropong

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

Budget Sub- Programme Description

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

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

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

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

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 4 officers would be carrying out this sub-programme comprising of 1 Community Development Officers, 1 Mass Education Officers, and 2 Social Welfare Officer.

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial Support to PWDs	No. of PWDs supported financially	200	150	200	200	225	250
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	30	25	35	35	35	40
Monitor activities of early childhood development centre (conduciveness of the environment)	Number of childhood development centres monitored	30	20	30	30	35	40

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Outreach programme with communities Health Workers	No. of outreach programme conducted	12	9	12	12	12	12
Education of Infants Registration	No. Education conducted	7	5	7	7	8	9
Mobile registration exercise	Mobile registration exercise carried out	35	25	35	35	40	45

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	No. of rapid response unit for disaster established	2	1	2	2	2	2
	Develop predictive early warning systems	31 st Dec.	0	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	No. of bushfire volunteers trained	30	20	30	30	35	40

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide support for disaster relief	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;

- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Compliance to 3 local plans	Number of communities with local plans for comparing the individual plans	3	2	3	3	3	3
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	12	9	12	12	12	12
Create public awareness on development control	No. of public awareness organized	6	4	6	6	6	6
Issuance of development permit	No. of Development permits issued	80	55	80	80	90	95

Budget Sub-Programme Standardized Operations and Projects

Table 26: 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	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Funding for this programme is mainly DACF-RFG, DACF, GoG and IGF.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Project Inspection	No. of site meetings organised	10	9	12	12	12	12
Improvement in road condition	Road conditions mix						
Improvement in access to potable water	No. of communities with potable water	80	80	85	90	100	100
WSMTs formed and trained	No. of WSMTS formed and trained	40	30	40	45	50	60

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

Standardized Operations	Standardized Projects
Routine project inspection	
Preparation of tender documents	Construction of 4 No. speed ramps at Wassa Akropong
Tracking progress of work on developmental projects	Reshaping of 58.1km Feeder Road (All seven Zonal councils)
Desilting of Drains in Akropong township	Construction of 2No. 12000mm pipe culvert at Saamang/Dikoto junction

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monitor activities of the transport stations municipal wide	Transport station within the municipal monitored	10	8	10	12	12	12
Organise meetings for drivers	No. of meetings organised	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise meetings for drivers	Procurement of spare parts
Provision of monitoring activities at transport stations	Provision for office supplies
Maintenance of official vehicles	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
- Provision of Extension services to enhance yield, income of farmers and reduce post-harvest losses

- Reclamation of land for cash crop cultivation
- Provide employment through preservation, processing and value addition
- Promote selected staple through the establishment of demonstration farms under the Planting for food and Jobs.
- Undertake Disease and pest control activities with the view to improving yield and income

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services.

The National Board for Small Scale Industries / Business Advisory Centre (BAD) Is 16 facilitate MSEs Access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contribute significantly towards the socio-economio 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	400	350	400	400	400	450
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	50	46	50	50	55	60
	No. of individuals trained on soup making	50	46	50	50	55	60
Access to credit by MSMES facilitated	No. of MSMEs who had access to credit	180	181	200	200	220	250
	No. of new businesses established	100	109	100	100	100	100
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	300	322	300	300	300	350

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

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Municipal Department of Agriculture will be responsible for the delivery of this sub-programme with a staff strength of 14 officers.

In delivering the sub-programme, funds would be sourced from IGF/MDF, DACF, GoG and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub - programme.

Key challenges include

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Demonstration on improved varieties established	No. of Demonstration sites established - Coconut	50	48	50	50	50	50
	No. of Demonstration sites established - Cocoa	2	1	2	2	2	3
Capacity on extension delivery of FBOs build	No. of FBOs	10	8	12	12	12	12
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of small ruminants	140	120	150	150	150	150
	Dogs, Cats, other pets	120	90	150	150	150	200

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver the following major services:

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support to disaster affected individuals	No. of Individuals supported	20	15	20	20	20	20
Training for Disaster volunteers organized	No. of volunteers trained	50	35	50	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	10	5	10	10	15	20

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	No. of volunteers trained	12	10	12	15	15	20
Re-afforestation	No. of seedlings developed and distributed	20,000	30,000	30,000	30,000	30,000	35,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Wassa Amenfi East Municipal Assembly											
Funding Source: DACF											
Approved Budget:											
S/No.	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	3111256	Completion of 1 No. 6- Unit Classroom Block with sanitary facilities at Wassa Akropong School A (Phase II)	M/S Jofkwa Complex Limited		510,741.86	141,769.38	368,972.48	150,000.00	218,972.48	0	0

MMDA: Wassa Amenfi East Municipal Assembly

Funding Source: DACF-RFG

Approved Budget:

S/No.	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	3111354	Construction of 1 No. Single Storey 20-Unit lockable stores with Ancillary facilities at Wassa Akropong Market Centre	M/S S,Ndede		990,656.39	148,598.46	842,057.93	842,057.93	0	0	0
2	3113152	Construction of 3 No. Refuse Collection Point at Wassa Akropong/Japa and Bawdie	M/S Jofkwa Complex Limited		165,406.12	97,722.64	67,683.48	67,683.48	0	0	0
3	311256	Rehabilitation of KG Block at Wassa Saa	M/S EAK Company Limited	60%	194,205.90	111,700.96	82,504.94	82,904.94	82,904.94	0	0
4		Supply and delivery of 350 pieces of Hexagonal Tables and Chairs at Wassa Akropong	M/S EAK Company Limited		159,250.00	0.00	159,250.00	159,250.00	159,250.00	0	0
5		Supply and delivery of 150 pieces of	M/S EAK Company Limited		66,750.00	0.00	66,750.00	66,750.00	66,750.00	0	0

		Teacher Tables and Chairs at Wassa Akropong								
		Construction of 8 No. Boerholes Fitted with Hand Pump at selected Communities in the Municipality	M/S Wapiyan Ventures	100%	437,288.08	415,398.88	21,889.20	437,398.08	21,889.20	0
6										

MMDA: Wassa Amenfi East Municipal Assembly

Funding Source: UNDCF-Green

Approved Budget:											
S/No.	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of 3 No. Boerholes Fitted with Hand Pump and Dwarf Walling at Ethiopia Forest	M/S Wapiyan Ventures	100%	179,762.50	169,649.38	16,113.12	16,113.12	16,113.12	0	0
2		Construction of 1 No. double cell 1800mm Pipe Culvert on Ethiopia Forest Junction to Ethiopia Forest	M/S Hypermont Construction Limited	100%	179,584.65	159,963.55	19,621.10	19,621.10	19,621.10	0	0

3		Construction of 1 No. Mechanised Borehole with 1 No. 7,000litres capacity storage tank concrete over head stand at Nsuaem No. 2	M/S Wapiwan Ventures	100%	59,356.89	46,765.83	12,591.06	59,356.83	12,591.06	0	0
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Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA: Wassa Amenfi East Municipal Assembly					
S/No.	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Store Room	Construction of 1 No. Store Room at Municipal Assembly Block at Wassa Akropong	MDF	100,000.00	Construction feasibility studies done
2	Lorry Park/ Market Stores	Construction of 1 No. Lorry Park and 3 No. 10-Unit Market Stores at Wassa Japa	DACF-RFG	1,361,702.64	Construction feasibility studies done
3	Market	Construction of drains and laying of pavement blocks at the temporary Market at Wassa Akropong	UNCDF-GREEN	541,816.85	Work plan submitted
4	Market	Rehabilitation of 1 No. Market at Afransie	MDF	614,981.45	Construction feasibility studies done

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,174,480		
150503 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	3,516,697		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	265,500		
240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,034,021	265,891		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,418,189		
460105 16.6 dev eff, acountable & transparent insts at all levs	0	2,296,466		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,057,174		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	648,024		
560302 16.9 prvd legal identity for all, including bth registration	0	9,600		
570205 12.4 ach environ snd mgmt of all wste per intl frwks	0	327,000		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	55,000		
Grand Total ¢	16,034,021	16,034,021	0	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
232 02 00 000 25		16,029,021.00	0.00	1,423,005.00	1,423,005.00
Finance, ,					
Objective 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Grants					
Ghana Education Trust Fund (GetFund)		10,633,741.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,007,778.00	0.00	0.00	0.00
1331002	DACF - Assembly	1,863,400.00	0.00	0.00	0.00
1331003	DACF - MP	450,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	625,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,537,563.00	0.00	0.00	0.00
Output 0002 Rate					
Development Levy		623,300.00	0.00	0.00	0.00
1413001	Property Rate	620,300.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
Output 0003 Lands and Royalties					
Development Levy		3,300,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	1,800,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	500,000.00	0.00	0.00	0.00
1412016	Timber Royalty	1,000,000.00	0.00	0.00	0.00
Official Liquidation Fees		189,200.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	13,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	56,200.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	120,000.00	0.00	0.00	0.00
Output 0004 Rents					
Development Levy		16,500.00	0.00	0.00	0.00
1415019	Transit Quarters	11,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
Output 0005 Licenses					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		826,680.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	700.00	0.00	0.00	0.00
1422002	Herbalist License	780.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422007	Liquor License	1,500.00	0.00	0.00	0.00
1422009	Bakers License	1,200.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	4,000.00	0.00	0.00	0.00
1422011	Artisans	7,000.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422015	Service/Filling Stations	70,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	35,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	10,000.00	0.00	0.00	0.00
1422024	Private Education Int.	7,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	6,000.00	0.00	0.00	0.00
1422033	Stores	60,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	40,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	397,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	10,000.00	0.00	0.00	0.00
1422111	Abattior	5,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	1,000.00	0.00	0.00	0.00
1422130	Transport unions	2,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,500.00	0.00	0.00	0.00
1422143	Gold Business	80,000.00	0.00	0.00	0.00
1422148	Printing Services	1,000.00	0.00	0.00	0.00
1422153	Business Licence	4,000.00	0.00	0.00	0.00

Output 0006 Fees

Official Liquidation Fees		400,200.00	0.00	1,423,005.00	1,423,005.00
1423001	Markets Tolls	60,000.00	0.00	1,423,005.00	1,423,005.00
1423005	Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423006	Burial Fees	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	12,000.00	0.00	0.00	0.00
1423011	Marriage Registration	4,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	298,700.00	0.00	0.00	0.00
1423109	Clinical Trial	2,000.00	0.00	0.00	0.00
1423140	Delivery	500.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025			Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item			2025	2024	2024	
Output	0007	Fines, Penalties and Forfeits				
General Negligence Related Fines			39,400.00	0.00	0.00	0.00
1430001	Court Fines		2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines		2,000.00	0.00	0.00	0.00
1430016	Spot fine		3,000.00	0.00	0.00	0.00
1430024	Building Offences		5,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences		27,400.00	0.00	0.00	0.00
Grand Total			16,029,021.00	0.00	1,423,005.00	1,423,005.00

Expenditure by Programme and Source of Funding

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<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	16,034,021	16,034,021	5,174,480
Management and Administration	0	0	0	5,654,384	5,654,384	3,092,027
	0	0	0	2,992,357	2,992,357	2,972,357
	0	0	0	2,398,178	2,398,178	119,670
	0	0	0	263,850	263,850	
Social Services Delivery	0	0	0	2,243,295	2,243,295	201,497
	0	0	0	233,497	233,497	201,497
	0	0	0	524,659	524,659	
	0	0	0	130,000	130,000	
	0	0	0	767,633	767,633	
	0	0	0	200,000	200,000	
	0	0	0	28,704	28,704	
	0	0	0	25,000	25,000	
	0	0	0	333,802	333,802	
Infrastructure Delivery and Management	0	0	0	2,897,646	2,897,646	479,457
	0	0	0	539,537	539,537	471,537
	0	0	0	1,589,350	1,589,350	7,920
	0	0	0	320,000	320,000	
	0	0	0	357,918	357,918	
	0	0	0	90,841	90,841	
Economic Development	0	0	0	4,366,640	4,366,640	584,443
	0	0	0	614,443	614,443	584,443
	0	0	0	762,619	762,619	
	0	0	0	244,000	244,000	
	0	0	0	541,817	541,817	
	0	0	0	2,203,761	2,203,761	
Environmental Management	0	0	0	872,056	872,056	817,056
	0	0	0	777,944	777,944	777,944
	0	0	0	54,112	54,112	39,112
	0	0	0	40,000	40,000	
Grand Total	0	0	0	16,034,021	16,034,021	5,174,480

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<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	16,034,021	16,034,021	5,174,480
Management and Administration	0	0	0	5,654,384	5,654,384	3,092,027
SP1: General Administration	0	0	0	5,654,384	5,654,384	3,092,027
21 Compensation of employees [GFS]	0	0	0	3,092,027	3,092,027	3,092,027
211 Child Education Grant (Foreign Mission)	0	0	0	3,092,027	3,092,027	3,092,027
21110 Established Post	0	0	0	2,972,357	2,972,357	2,972,357
21111 Non Established Post	0	0	0	69,670	69,670	69,670
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,000	50,000
22 Use of goods and services	0	0	0	2,451,357	2,451,357	
221 Vehicle Registration	0	0	0	2,451,357	2,451,357	
22101 Value Books	0	0	0	177,500	177,500	
22102 Utilities	0	0	0	81,000	81,000	
22104 Rentals/Lease	0	0	0	51,000	51,000	
22105 Vehicle Registration	0	0	0	1,190,939	1,190,939	
22107 Training, Seminar and Conference Cost	0	0	0	663,650	663,650	
22108 Local Consultants Commission (Individuals)	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	256,268	256,268	
22111 Medical Claims- Medicines	0	0	0	16,000	16,000	
28 Other expense	0	0	0	111,000	111,000	
282 Dividend Paid By SOEs	0	0	0	111,000	111,000	
28210 Dividend Paid By SOEs	0	0	0	111,000	111,000	
Social Services Delivery	0	0	0	2,243,295	2,243,295	201,497
SP2.1 Education, youth & sports and Library services	0	0	0	1,057,174	1,057,174	
22 Use of goods and services	0	0	0	247,500	247,500	
221 Vehicle Registration	0	0	0	247,500	247,500	
22101 Value Books	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	83,500	83,500	
22109 Special Services	0	0	0	94,000	94,000	
28 Other expense	0	0	0	113,968	113,968	
282 Dividend Paid By SOEs	0	0	0	113,968	113,968	
28210 Dividend Paid By SOEs	0	0	0	113,968	113,968	
31 Non Financial Assets	0	0	0	695,706	695,706	
311 WIP - Laboratories	0	0	0	695,706	695,706	
31112 WIP - Laboratories	0	0	0	451,478	451,478	
31131 Fuel Tanks	0	0	0	244,228	244,228	
SP2.2 Public Health Services and management	0	0	0	648,024	648,024	
22 Use of goods and services	0	0	0	529,746	529,746	
221 Vehicle Registration	0	0	0	529,746	529,746	
22101 Value Books	0	0	0	32,000	32,000	
22103 General Cleaning	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	76,992	76,992	
22106 Maintenance of Office Equipment	0	0	0	340,500	340,500	
22107 Training, Seminar and Conference Cost	0	0	0	45,254	45,254	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	118,278	118,278	
311 WIP - Laboratories	0	0	0	118,278	118,278	
31131 Fuel Tanks	0	0	0	118,278	118,278	
SP2.4 Birth and Death Registration Services	0	0	0	9,600	9,600	
22 Use of goods and services	0	0	0	9,600	9,600	
221 Vehicle Registration	0	0	0	9,600	9,600	
22107 Training, Seminar and Conference Cost	0	0	0	9,600	9,600	
SP2.5 Social Welfare and community services	0	0	0	528,497	528,497	201,497
21 Compensation of employees [GFS]	0	0	0	201,497	201,497	201,497
211 Child Education Grant (Foreign Mission)	0	0	0	201,497	201,497	201,497
21110 Established Post	0	0	0	201,497	201,497	201,497
22 Use of goods and services	0	0	0	127,000	127,000	
221 Vehicle Registration	0	0	0	127,000	127,000	
22101 Value Books	0	0	0	32,000	32,000	
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	
22109 Special Services	0	0	0	5,000	5,000	
28 Other expense	0	0	0	200,000	200,000	
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	
Infrastructure Delivery and Management	0	0	0	2,897,646	2,897,646	479,457
SP3.1 Roads and Transport services	0	0	0	731,721	731,721	
22 Use of goods and services	0	0	0	640,880	640,880	
221 Vehicle Registration	0	0	0	640,880	640,880	
22101 Value Books	0	0	0	34,000	34,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22106 Maintenance of Office Equipment	0	0	0	561,880	561,880	
31 Non Financial Assets	0	0	0	90,841	90,841	
311 WIP - Laboratories	0	0	0	90,841	90,841	
31113 Perimeter Protection/ Fence	0	0	0	90,841	90,841	
SP3.2 Physical and Spatial Planning Development	0	0	0	880,273	880,273	471,537
21 Compensation of employees [GFS]	0	0	0	471,537	471,537	471,537
211 Child Education Grant (Foreign Mission)	0	0	0	471,537	471,537	471,537
21110 Established Post	0	0	0	471,537	471,537	471,537
22 Use of goods and services	0	0	0	155,700	155,700	
221 Vehicle Registration	0	0	0	155,700	155,700	
22101 Value Books	0	0	0	33,500	33,500	
22105 Vehicle Registration	0	0	0	62,200	62,200	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
31 Non Financial Assets	0	0	0	253,036	253,036	
311 WIP - Laboratories	0	0	0	253,036	253,036	
31131 Fuel Tanks	0	0	0	253,036	253,036	
SP3.3 Public Works, rural housing and water management	0	0	0	1,285,652	1,285,652	7,920

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	7,920	7,920	7,920
211 Child Education Grant (Foreign Mission)	0	0	0	7,920	7,920	7,920
21111 Non Established Post	0	0	0	7,920	7,920	7,920
22 Use of goods and services	0	0	0	464,356	464,356	
221 Vehicle Registration	0	0	0	464,356	464,356	
22101 Value Books	0	0	0	355,856	355,856	
22102 Utilities	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	12,500	12,500	
22106 Maintenance of Office Equipment	0	0	0	74,500	74,500	
22107 Training, Seminar and Conference Cost	0	0	0	17,500	17,500	
31 Non Financial Assets	0	0	0	813,376	813,376	
311 WIP - Laboratories	0	0	0	813,376	813,376	
31111 Hostels	0	0	0	713,376	713,376	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
Economic Development	0	0	0	4,366,640	4,366,640	584,443
SP4.1 Agricultural Services and Management	0	0	0	849,943	849,943	584,443
21 Compensation of employees [GFS]	0	0	0	584,443	584,443	584,443
211 Child Education Grant (Foreign Mission)	0	0	0	584,443	584,443	584,443
21110 Established Post	0	0	0	584,443	584,443	584,443
22 Use of goods and services	0	0	0	265,500	265,500	
221 Vehicle Registration	0	0	0	265,500	265,500	
22101 Value Books	0	0	0	9,000	9,000	
22102 Utilities	0	0	0	4,020	4,020	
22105 Vehicle Registration	0	0	0	79,980	79,980	
22107 Training, Seminar and Conference Cost	0	0	0	32,500	32,500	
22109 Special Services	0	0	0	140,000	140,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	3,516,697	3,516,697	
22 Use of goods and services	0	0	0	156,138	156,138	
221 Vehicle Registration	0	0	0	156,138	156,138	
22101 Value Books	0	0	0	4,000	4,000	
22109 Special Services	0	0	0	152,138	152,138	
31 Non Financial Assets	0	0	0	3,360,559	3,360,559	
311 WIP - Laboratories	0	0	0	3,360,559	3,360,559	
31113 Perimeter Protection/ Fence	0	0	0	3,360,559	3,360,559	
Environmental Management	0	0	0	872,056	872,056	817,056
SP5.1 Disaster prevention and Management	0	0	0	94,112	94,112	39,112
21 Compensation of employees [GFS]	0	0	0	39,112	39,112	39,112
211 Child Education Grant (Foreign Mission)	0	0	0	39,112	39,112	39,112
21111 Non Established Post	0	0	0	39,112	39,112	39,112
22 Use of goods and services	0	0	0	55,000	55,000	
221 Vehicle Registration	0	0	0	55,000	55,000	
22105 Vehicle Registration	0	0	0	55,000	55,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.2 Natural Resource Conservation and Management	0	0	0	777,944	777,944	777,944
21 Compensation of employees [GFS]	0	0	0	777,944	777,944	777,944
211 Child Education Grant (Foreign Mission)	0	0	0	777,944	777,944	777,944
21110 Established Post	0	0	0	777,944	777,944	777,944
Grand Total	0	0	0	16,034,021	16,034,021	5,174,480

(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF										FUNDS / OTHERS					Development Partner Funds			Grand Total
	Compensation of Employees		Goods/Service	Capex	Total GOG	Comp. of Emp		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External		
Wassa Amenfi East Municipal - Wassa Akropong	5,007,778	1,904,428	368,973	7,281,178	166,702	3,398,317	1,763,898	5,328,918	0	0		0	25,000	3,198,925	3,223,925	16,034,021			
Management and Administration	2,972,357	283,850	0	3,256,207	119,670	2,278,508	0	2,398,178	0	0	0	0	0	0	0	5,654,384			
Central Administration	2,972,357	269,850	0	3,242,207	119,670	2,026,617	0	2,146,287	0	0	0	0	0	0	0	5,388,493			
Administration (Assembly Office)	2,972,357	269,850	0	3,242,207	119,670	2,026,617	0	2,146,287	0	0	0	0	0	0	0	5,388,493			
Finance	0	14,000	0	14,000	0	251,891	0	251,891	0	0	0	0	0	0	0	265,891			
	0	14,000	0	14,000	0	251,891	0	251,891	0	0	0	0	0	0	0	265,891			
Social Services Delivery	201,497	560,660	368,973	1,131,130	0	442,154	82,505	524,659	0	0	0	0	25,000	362,507	387,507	2,243,295			
Central Administration	201,497	0	0	201,497	0	0	0	0	0	0	0	0	0	0	0	201,497			
Administration (Assembly Office)	201,497	0	0	201,497	0	0	0	0	0	0	0	0	0	0	0	201,497			
Education, Youth and Sports	0	275,968	368,973	644,941	0	85,500	82,505	168,005	0	0	0	0	0	244,228	244,228	1,057,174			
Office of Departmental Head	0	275,968	368,973	644,941	0	85,500	82,505	168,005	0	0	0	0	0	244,228	244,228	1,057,174			
Health	0	198,492	0	198,492	0	331,254	0	331,254	0	0	0	0	0	118,278	118,278	648,024			
Office of District Medical Officer of Health	0	198,492	0	198,492	0	331,254	0	331,254	0	0	0	0	0	118,278	118,278	648,024			
Social Welfare & Community Development	0	82,000	0	82,000	0	20,000	0	20,000	0	0	0	0	25,000	0	25,000	327,000			
Office of Departmental Head	0	82,000	0	82,000	0	20,000	0	20,000	0	0	0	0	25,000	0	25,000	327,000			
Birth and Death	0	4,200	0	4,200	0	5,400	0	5,400	0	0	0	0	0	0	0	9,600			
	0	4,200	0	4,200	0	5,400	0	5,400	0	0	0	0	0	0	0	9,600			
Infrastructure Delivery and Management	471,537	745,918	0	1,217,455	7,920	515,018	1,066,412	1,589,350	0	0	0	0	0	90,841	90,841	2,897,646			
Central Administration	471,537	0	0	471,537	7,920	0	0	7,920	0	0	0	0	0	0	0	479,457			
Administration (Assembly Office)	471,537	0	0	471,537	7,920	0	0	7,920	0	0	0	0	0	0	0	479,457			
Physical Planning	0	40,500	0	40,500	0	115,200	253,036	368,236	0	0	0	0	0	0	0	408,736			
Office of Departmental Head	0	40,500	0	40,500	0	115,200	253,036	368,236	0	0	0	0	0	0	0	408,736			
Works	0	705,418	0	705,418	0	399,818	813,376	1,213,194	0	0	0	0	0	90,841	90,841	2,009,453			
Public Works	0	265,418	0	265,418	0	198,938	813,376	1,012,314	0	0	0	0	0	0	0	1,277,732			
Feeder Roads	0	440,000	0	440,000	0	200,880	0	200,880	0	0	0	0	0	90,841	90,841	731,721			
Economic Development	584,443	274,000	0	858,443	0	147,638	614,981	762,619	0	0	0	0	0	2,745,577	2,745,577	4,366,640			
Central Administration	584,443	0	0	584,443	0	0	0	0	0	0	0	0	0	0	0	584,443			

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot External		
Administration (Assembly Office)	584,443	0	0	584,443	0	0	0	0	0	0	0	0	0	0	0	584,443	
Agriculture	0	178,000	0	178,000	0	87,500	0	87,500	0	0	0	0	0	0	0	265,500	
	0	178,000	0	178,000	0	87,500	0	87,500	0	0	0	0	0	0	0	265,500	
Trade, Industry and Tourism	0	96,000	0	96,000	0	60,138	614,981	675,119	0	0	0	0	0	2,745,577	2,745,577	3,516,697	
Trade	0	96,000	0	96,000	0	60,138	614,981	675,119	0	0	0	0	0	2,745,577	2,745,577	3,516,697	
Environmental Management	777,944	40,000	0	817,944	39,112	15,000	0	54,112	0	0	0	0	0	0	0	872,056	
Central Administration	777,944	0	0	777,944	39,112	0	0	39,112	0	0	0	0	0	0	0	817,056	
Administration (Assembly Office)	777,944	0	0	777,944	39,112	0	0	39,112	0	0	0	0	0	0	0	817,056	
Disaster Prevention	0	40,000	0	40,000	0	15,000	0	15,000	0	0	0	0	0	0	0	55,000	
	0	40,000	0	40,000	0	15,000	0	15,000	0	0	0	0	0	0	0	55,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2320101000	Wassa Amenfi East Municipal - Wassa Akropong Central Administration Administration (Assembly Office)				
Location Code	0110001	Amenfi East - Wassa Akropong				
Compensation of employees [GFS]						5,007,778
Objective	000000	Compensation of Employees				5,007,778
Program	92001	Management and Administration				2,972,357
Sub-Program	92001001	SP1: General Administration				2,972,357
Operation	000000					2,972,357
Child Education Grant (Foreign Mission)						2,972,357
2111001 Established Post						2,972,357
Program	92002	Social Services Delivery				201,497
Sub-Program	92002005	SP2.5 Social Welfare and community services				201,497
Operation	000000					201,497
Child Education Grant (Foreign Mission)						201,497
2111001 Established Post						201,497
Program	92003	Infrastructure Delivery and Management				471,537
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				471,537
Operation	000000					471,537
Child Education Grant (Foreign Mission)						471,537
2111001 Established Post						471,537
Program	92004	Economic Development				584,443
Sub-Program	92004001	SP4.1 Agricultural Services and Management				584,443
Operation	000000					584,443
Child Education Grant (Foreign Mission)						584,443
2111001 Established Post						584,443
Program	92005	Environmental Management				777,944
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				777,944
Operation	000000					777,944
Child Education Grant (Foreign Mission)						777,944
2111001 Established Post						777,944
Use of goods and services						20,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				20,000

Vehicle Registration	20,000
2210102 Office Facilities, Supplies and Accessories	20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				2,193,319
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2320101000	Wassa Amenfi East Municipal - Wassa Akropong Central Administration Administration (Assembly Office)				
Location Code	0110001	Amenfi East - Wassa Akropong				
Compensation of employees [GFS]						166,702
Objective	000000	Compensation of Employees				166,702
Program	92001	Management and Administration				119,670
Sub-Program	92001001	SP1: General Administration				119,670
Operation	000000	0.0 0.0 0.0				119,670
Child Education Grant (Foreign Mission)						119,670
2111102 Monthly Paid and Casual Labour						69,670
2111243 Transfer Grants						50,000
Program	92003	Infrastructure Delivery and Management				7,920
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				7,920
Operation	000000	0.0 0.0 0.0				7,920
Child Education Grant (Foreign Mission)						7,920
2111102 Monthly Paid and Casual Labour						7,920
Program	92005	Environmental Management				39,112
Sub-Program	92005001	SP5.1 Disaster prevention and Management				39,112
Operation	000000	0.0 0.0 0.0				39,112
Child Education Grant (Foreign Mission)						39,112
2111102 Monthly Paid and Casual Labour						39,112
Use of goods and services						1,925,617
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				1,925,617
Program	92001	Management and Administration				1,925,617
Sub-Program	92001001	SP1: General Administration				1,925,617
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0				1,925,617
Vehicle Registration						1,925,617
2210101 Printed Material and Stationery						70,000
2210103 Refreshment Items						33,500
2210201 Electricity charges						40,000
2210203 Telecommunications						41,000
2210404 Hotel Accommodations						45,000
2210411 Rental of Network and ICT Equipments						6,000
2210502 Maintenance and Repairs - Official Vehicles						87,700
2210503 Fuel and Lubricants - Official Vehicles						398,500
2210509 Other Travel and Transportation						150,000
2210510 Other Night Allowances						90,000
2210511 Local Travel Cost						209,967
2210709 Seminars/Conferences/Workshops - Domestic						531,650
2210710 Staff Development						15,000
2210711 Public Education and Sensitization						7,000
2210901 Service of the State Protocol						50,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2210902	Official Celebrations								35,000
2210904	Substructure Allowances								45,000
2210906	Unit Committee/T. C. M. Allow								70,000
Other expense									101,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev							101,000
Program	92001	Management and Administration							101,000
Sub-Program	92001001	SP1: General Administration							101,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				101,000
Dividend Paid By SOEs									101,000
2821009	Donations								65,000
2821010	Contributions								36,000
Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603								
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									239,850
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev							239,850
Program	92001	Management and Administration							239,850
Sub-Program	92001001	SP1: General Administration							239,850
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				239,850
Vehicle Registration									239,850
2210102	Office Facilities, Supplies and Accessories								10,000
2210503	Fuel and Lubricants - Official Vehicles								94,882
2210511	Local Travel Cost								49,000
2210709	Seminars/Conferences/Workshops - Domestic								20,000
2210710	Staff Development								10,000
2210902	Official Celebrations								10,968
2210904	Substructure Allowances								45,000
Other expense									10,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev							10,000
Program	92001	Management and Administration							10,000
Sub-Program	92001001	SP1: General Administration							10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				10,000
Dividend Paid By SOEs									10,000
2821009	Donations								10,000
Total Cost Centre									7,470,947

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								251,891			
Organisation	232020000	Wassa Amenfi East Municipal - Wassa Akropong_Finance											
Location Code	0110001	Amenfi East - Wassa Akropong											
										Use of goods and services			
										251,891			
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection								251,891			
Program	92001	Management and Administration								251,891			
Sub-Program	92001001	SP1: General Administration								251,891			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	251,891
Vehicle Registration										251,891			
2210101 Printed Material and Stationery										8,000			
2210102 Office Facilities, Supplies and Accessories										11,000			
2210120 Purchase of Petty Tools/Implements										10,000			
2210122 Value Books										15,000			
2210511 Local Travel Cost										110,891			
2210709 Seminars/Conferences/Workshops - Domestic										45,000			
2210711 Public Education and Sensitization										25,000			
2210804 Contract appointments										15,000			
2211101 Bank Charges										12,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								14,000			
Organisation	232020000	Wassa Amenfi East Municipal - Wassa Akropong_Finance											
Location Code	0110001	Amenfi East - Wassa Akropong											
										Use of goods and services			
										14,000			
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection								14,000			
Program	92001	Management and Administration								14,000			
Sub-Program	92001001	SP1: General Administration								14,000			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	14,000
Vehicle Registration										14,000			
2210709 Seminars/Conferences/Workshops - Domestic										10,000			
2211101 Bank Charges										4,000			
										Total Cost Centre			
										265,891			

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								168,005
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										85,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								85,500
Program	92002	Social Services Delivery								85,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								85,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0	1.0	1.0	85,500
Vehicle Registration										85,500
2210118 Sports, Recreational and Cultural Materials										20,000
2210703 Examination Fees and Expenses										21,500
2210902 Official Celebrations										44,000
Non Financial Assets										82,505
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								82,505
Program	92002	Social Services Delivery								82,505
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								82,505
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	82,505
WIP - Laboratories										82,505
3111256 WIP - School Buildings										82,505

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602									Total By Fund Source	
Function Code	70980	Education n.e.c								130,000	
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	
										50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								50,000	
Program	92002	Social Services Delivery								50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	50,000		
Vehicle Registration										50,000	
2210118 Sports, Recreational and Cultural Materials										50,000	
										Other expense	
										80,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								80,000	
Program	92002	Social Services Delivery								80,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								80,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	80,000		
Dividend Paid By SOEs										80,000	
2821019 Scholarship and Bursaries										80,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	Total By Fund Source					514,941	
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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	112,000
Vehicle Registration							112,000	
2210703 Examination Fees and Expenses							62,000	
2210902 Official Celebrations							50,000	
Other expense							33,968	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					33,968	
Program	92002	Social Services Delivery					33,968	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					33,968	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	33,968
Dividend Paid By SOEs							33,968	
2821019 Scholarship and Bursaries							33,968	
Non Financial Assets							368,973	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					368,973	
Program	92002	Social Services Delivery					368,973	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					368,973	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	368,973
WIP - Laboratories							368,973	
3111256 WIP - School Buildings							368,973	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009									Total By Fund Source	
Function Code	70980	Education n.e.c								244,228	
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	
										244,228	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								244,228	
Program	92002	Social Services Delivery								244,228	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								244,228	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	244,228	
WIP - Laboratories										244,228	
3113160 WIP - Furniture and Fittings										244,228	
										Total Cost Centre	
										1,057,174	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70721	General Medical services (IS)								331,254			
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										331,254			
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								331,254			
Program	92002	Social Services Delivery								331,254			
Sub-Program	92002002	SP2.2 Public Health Services and management								331,254			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	331,254
Vehicle Registration										331,254			
2210111 Other Office Materials and Consumables										2,000			
2210120 Purchase of Petty Tools/Implements										20,000			
2210301 Cleaning Materials										30,000			
2210511 Local Travel Cost										63,500			
2210601 Roads, Driveways and Grounds										165,000			
2210616 Maintenance of Public Sanitary Facilities										15,500			
2210709 Seminars/Conferences/Workshops - Domestic										35,254			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70721	General Medical services (IS)								198,492			
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										198,492			
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								198,492			
Program	92002	Social Services Delivery								198,492			
Sub-Program	92002002	SP2.2 Public Health Services and management								198,492			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	198,492
Vehicle Registration										198,492			
2210111 Other Office Materials and Consumables										10,000			
2210301 Cleaning Materials										5,000			
2210511 Local Travel Cost										13,492			
2210601 Roads, Driveways and Grounds										160,000			
2210709 Seminars/Conferences/Workshops - Domestic										10,000			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13402									Total By Fund Source			
Function Code	70721	General Medical services (IS)								28,704			
Organisation	2320401000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Office of District Medical Officer of Health											
Location Code	0110001	Amenfi East - Wassa Akropong											
										Non Financial Assets			
										28,704			
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								28,704			
Program	92002	Social Services Delivery								28,704			
Sub-Program	92002002	SP2.2 Public Health Services and management								28,704			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	28,704
WIP - Laboratories										28,704			
3113162 WIP - Water Systems										28,704			
Amount (GH¢)													
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70721	General Medical services (IS)								89,574			
Organisation	2320401000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Office of District Medical Officer of Health											
Location Code	0110001	Amenfi East - Wassa Akropong											
										Non Financial Assets			
										89,574			
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								89,574			
Program	92002	Social Services Delivery								89,574			
Sub-Program	92002002	SP2.2 Public Health Services and management								89,574			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	89,574
WIP - Laboratories										89,574			
3113152 WIP - Sewers										67,685			
3113162 WIP - Water Systems										21,889			
										Total Cost Centre			
										648,024			

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001									Total By Fund Source	
Function Code	70421	Agriculture cs								30,000	
Organisation	232060000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture									
Location Code	0110001	Amenfi East - Wassa Akropong									
Use of goods and services										30,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl								30,000	
Program	92004	Economic Development								30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management								30,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS						1.0	1.0	1.0	30,000
Vehicle Registration										30,000	
2210201 Electricity charges										4,020	
2210503 Fuel and Lubricants - Official Vehicles										17,980	
2210510 Other Night Allowances										8,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70421	Agriculture cs								87,500	
Organisation	232060000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture									
Location Code	0110001	Amenfi East - Wassa Akropong									
Use of goods and services										87,500	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl								87,500	
Program	92004	Economic Development								87,500	
Sub-Program	92004001	SP4.1 Agricultural Services and Management								87,500	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS						1.0	1.0	1.0	87,500
Vehicle Registration										87,500	
2210101 Printed Material and Stationery										6,000	
2210120 Purchase of Petty Tools/Implements										3,000	
2210511 Local Travel Cost										20,000	
2210512 Mileage Allowance										6,000	
2210709 Seminars/Conferences/Workshops - Domestic										17,500	
2210902 Official Celebrations										35,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	Total By Fund Source				148,000
Function Code	70421	Agriculture cs				
Organisation	2320600000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture				
Location Code	0110001	Amenfi East - Wassa Akropong				
Use of goods and services						148,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				148,000
Program	92004	Economic Development				148,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				148,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	148,000
Vehicle Registration						148,000
2210502	Maintenance and Repairs - Official Vehicles					5,000
2210511	Local Travel Cost					20,000
2210512	Mileage Allowance					3,000
2210709	Seminars/Conferences/Workshops - Domestic					15,000
2210902	Official Celebrations					70,000
2210910	Trade Promotion / Publicity					35,000
Total Cost Centre						265,500

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001									Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)								18,000	
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										18,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being								18,000	
Program	92003	Infrastructure Delivery and Management								18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								18,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS						1.0	1.0	1.0	18,000
Vehicle Registration										18,000	
2210102 Office Facilities, Supplies and Accessories										18,000	
Amount (GH¢)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)								368,236	
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										115,200	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being								115,200	
Program	92003	Infrastructure Delivery and Management								115,200	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								115,200	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS						1.0	1.0	1.0	115,200
Vehicle Registration										115,200	
2210102 Office Facilities, Supplies and Accessories										7,500	
2210111 Other Office Materials and Consumables										8,000	
2210511 Local Travel Cost										32,700	
2210512 Mileage Allowance										19,500	
2210709 Seminars/Conferences/Workshops - Domestic										47,500	
Non Financial Assets										253,036	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being								253,036	
Program	92003	Infrastructure Delivery and Management								253,036	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								253,036	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	253,036
WIP - Laboratories										253,036	
3113111 Heritage Assets										253,036	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		22,500	
Function Code	70133	Overall planning & statistical services (CS)											
Organisation	2320701000	Wassa Amenfi East Municipal - Wassa Akropong Physical Planning Office of Departmental Head											
Location Code	0110001	Amenfi East - Wassa Akropong											
										Use of goods and services		22,500	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being										22,500	
Program	92003	Infrastructure Delivery and Management										22,500	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development										22,500	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	22,500
Vehicle Registration													22,500
2210511 Local Travel Cost													10,000
2210709 Seminars/Conferences/Workshops - Domestic													10,000
2210710 Staff Development													2,500
										Total Cost Centre			408,736

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001									Total By Fund Source	
Function Code	70620	Community Development								32,000	
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										32,000	
Objective	570205	12.4 ach environ snd mgmt of all wste per intl frwks								32,000	
Program	92002	Social Services Delivery								32,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services								32,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0	1.0	1.0	32,000	
Vehicle Registration										32,000	
2210101 Printed Material and Stationery										32,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70620	Community Development								20,000	
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										20,000	
Objective	570205	12.4 ach environ snd mgmt of all wste per intl frwks								20,000	
Program	92002	Social Services Delivery								20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services								20,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0	1.0	1.0	20,000	
Vehicle Registration										20,000	
2210709 Seminars/Conferences/Workshops - Domestic										20,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70620	Community Development								50,000	
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										50,000	
Objective	570205	12.4 ach environ snd mgmt of all wste per intl frwks								50,000	
Program	92002	Social Services Delivery								50,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services								50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0	1.0	1.0	50,000	
Vehicle Registration										50,000	
2210709 Seminars/Conferences/Workshops - Domestic										50,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12607									Total By Fund Source	
Function Code	70620	Community Development								200,000	
Organisation	2320801000	Wassa Amenfi East Municipal - Wassa Akropong Social Welfare & Community Development Office of Departmental Head									
Location Code	0110001	Amenfi East - Wassa Akropong									
										Other expense	
										200,000	
Objective	570205	12.4 ach environ snd mgmt of all wste per intl frwks								200,000	
Program	92002	Social Services Delivery								200,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services								200,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS						1.0	1.0	1.0	200,000
Dividend Paid By SOEs										200,000	
2821021 Grants to Households										200,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13519									Total By Fund Source	
Function Code	70620	Community Development								25,000	
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	570205	12.4 ach environ snd mgmt of all wste per intl frwks								25,000	
Program	92002	Social Services Delivery								25,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services								25,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS						1.0	1.0	1.0	25,000
Vehicle Registration										25,000	
2210711 Public Education and Sensitization										20,000	
2210902 Official Celebrations										5,000	
										Total Cost Centre	
										327,000	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70610	Housing development								20,000			
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	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being								20,000			
Program	92003	Infrastructure Delivery and Management								20,000			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								20,000			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	20,000
Vehicle Registration										20,000			
2210102 Office Facilities, Supplies and Accessories										20,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70610	Housing development								1,012,314			
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works_											
Location Code	0110001	Amenfi East - Wassa Akropong											
Use of goods and services										198,938			
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being								198,938			
Program	92003	Infrastructure Delivery and Management								198,938			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								198,938			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	198,938
Vehicle Registration										198,938			
2210101 Printed Material and Stationery										4,000			
2210108 Construction Material										82,138			
2210120 Purchase of Petty Tools/Implements										9,300			
2210207 Fire Fighting Accessories										4,000			
2210512 Mileage Allowance										12,500			
2210602 Repairs of Residential Buildings										55,000			
2210605 Maintenance of Machinery and Plant										4,500			
2210617 Street Lights/Traffic Lights										15,000			
2210711 Public Education and Sensitization										12,500			
Non Financial Assets										813,376			
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being								813,376			
Program	92003	Infrastructure Delivery and Management								813,376			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								813,376			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	813,376
WIP - Laboratories										813,376			
3111153 WIP - Bungalows/Flat										713,376			
3111204 Office Buildings										100,000			

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602									Total By Fund Source	
Function Code	70610	Housing development								160,000	
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works_									
Location Code	0110001	Amenfi East - Wassa Akropong									
										Use of goods and services	
										160,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being								160,000	
Program	92003	Infrastructure Delivery and Management								160,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								160,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS						1.0	1.0	1.0	160,000
Vehicle Registration										160,000	
2210108 Construction Material										160,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70610	Housing development								85,418	
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works_									
Location Code	0110001	Amenfi East - Wassa Akropong									
										Use of goods and services	
										85,418	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being								85,418	
Program	92003	Infrastructure Delivery and Management								85,418	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								85,418	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS						1.0	1.0	1.0	85,418
Vehicle Registration										85,418	
2210101 Printed Material and Stationery										5,000	
2210108 Construction Material										75,418	
2210710 Staff Development										5,000	
										Total Cost Centre	
										1,277,732	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	2321004000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Feeder Roads		
Location Code	0110001	Amenfi East - Wassa Akropong		

Use of goods and services				30,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210102	Office Facilities, Supplies and Accessories			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	200,880
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				200,880
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		200,880
Program	92003	Infrastructure Delivery and Management		200,880
Sub-Program	92003001	SP3.1 Roads and Transport services		200,880
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	200,880

Vehicle Registration				200,880
2210101	Printed Material and Stationery			4,000
2210502	Maintenance and Repairs - Official Vehicles			45,000
2210601	Roads, Driveways and Grounds			151,880

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	160,000
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				160,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		160,000
Program	92003	Infrastructure Delivery and Management		160,000
Sub-Program	92003001	SP3.1 Roads and Transport services		160,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	160,000

Vehicle Registration				160,000
2210601	Roads, Driveways and Grounds			160,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603								Total By Fund Source			
Function Code	70451	Road transport							250,000			
Organisation	2321004000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Feeder Roads										
Location Code	0110001	Amenfi East - Wassa Akropong										
										Use of goods and services		
										250,000		
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being							250,000			
Program	92003	Infrastructure Delivery and Management							250,000			
Sub-Program	92003001	SP3.1 Roads and Transport services							250,000			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS							1.0	1.0	1.0	250,000
										Vehicle Registration		
										250,000		
										2210601 Roads, Driveways and Grounds		
										250,000		
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	13402								Total By Fund Source			
Function Code	70451	Road transport							90,841			
Organisation	2321004000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Feeder Roads										
Location Code	0110001	Amenfi East - Wassa Akropong										
										Non Financial Assets		
										90,841		
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being							90,841			
Program	92003	Infrastructure Delivery and Management							90,841			
Sub-Program	92003001	SP3.1 Roads and Transport services							90,841			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.0	1.0	1.0	90,841
										WIP - Laboratories		
										90,841		
										3111360 WIP-Feeder Roads		
										90,841		
										Total Cost Centre		
										731,721		

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		675,119	
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		60,138	
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno										60,138	
Program	92004	Economic Development										60,138	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development										60,138	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	60,138
Vehicle Registration												60,138	
2210101 Printed Material and Stationery												3,000	
2210910 Trade Promotion / Publicity												57,138	
										Non Financial Assets		614,981	
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno										614,981	
Program	92004	Economic Development										614,981	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development										614,981	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	614,981
WIP - Laboratories												614,981	
3111354 WIP - Markets												614,981	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		96,000	
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		96,000	
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno										96,000	
Program	92004	Economic Development										96,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development										96,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	96,000
Vehicle Registration												96,000	
2210101 Printed Material and Stationery												1,000	
2210910 Trade Promotion / Publicity												95,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	13402								Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)							541,817			
Organisation	2321102000	Wassa Amenfi East Municipal - Wassa Akropong_Trade, Industry and Tourism_Trade_										
Location Code	0110001	Amenfi East - Wassa Akropong										
										Non Financial Assets		
										541,817		
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno							541,817			
Program	92004	Economic Development							541,817			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development							541,817			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.0	1.0	1.0	541,817
WIP - Laboratories										541,817		
3111354 WIP - Markets										541,817		
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009								Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)							2,203,761			
Organisation	2321102000	Wassa Amenfi East Municipal - Wassa Akropong_Trade, Industry and Tourism_Trade_										
Location Code	0110001	Amenfi East - Wassa Akropong										
										Non Financial Assets		
										2,203,761		
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno							2,203,761			
Program	92004	Economic Development							2,203,761			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development							2,203,761			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.0	1.0	1.0	2,203,761
WIP - Laboratories										2,203,761		
3111354 WIP - Markets										2,203,761		
										Total Cost Centre		
										3,516,697		

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70360	Public order and safety n.e.c								15,000			
Organisation	2321500000	Wassa Amenfi East Municipal - Wassa Akropong Disaster Prevention											
Location Code	0110001	Amenfi East - Wassa Akropong											
										Use of goods and services			
										15,000			
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas								15,000			
Program	92005	Environmental Management								15,000			
Sub-Program	92005001	SP5.1 Disaster prevention and Management								15,000			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	15,000
Vehicle Registration										15,000			
2210511 Local Travel Cost										15,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70360	Public order and safety n.e.c								40,000			
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	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas								40,000			
Program	92005	Environmental Management								40,000			
Sub-Program	92005001	SP5.1 Disaster prevention and Management								40,000			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	40,000
Vehicle Registration										40,000			
2210511 Local Travel Cost										40,000			
										Total Cost Centre			
										55,000			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		5,400	
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		5,400	
Objective	560302	16.9 prvd legal identity for all, including bth registration										5,400	
Program	92002	Social Services Delivery										5,400	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services										5,400	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	5,400
Vehicle Registration												5,400	
2210711 Public Education and Sensitization												5,400	
												Amount (GH¢)	
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		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	560302	16.9 prvd legal identity for all, including bth registration										4,200	
Program	92002	Social Services Delivery										4,200	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services										4,200	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	4,200
Vehicle Registration												4,200	
2210711 Public Education and Sensitization												4,200	
												Total Cost Centre	9,600
												Total Vote	16,034,021

Expenditure Summary by Sustainable Development Goals

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
Economic Classification						
Wassa Amenfi East Municipal - Wassa Akropong				10,859,541	10,859,541	
1_No Poverty				55,000	55,000	
12_ Responsible Consumption and Production				327,000	327,000	
16_Peace, Justice, and Strong Institutions				2,306,066	2,306,066	
17_Partnerships for the Goals				265,891	265,891	
2_Zero Hunger				265,500	265,500	
3_Good Health and Well-Being				648,024	648,024	
4_ Quality Education				1,057,174	1,057,174	
8_ Decent Work and Economic Growth				3,516,697	3,516,697	
9_Industry, Innovation, and Infrastructure				2,418,189	2,418,189	
Grand Total				0	0	0
				10,859,541	10,859,541	

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

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wassa Amenfi East Municipal - Wassa Akropong	0	0	0	10,859,541	10,859,541	0
9101 - Generic Operations	0	0	0	10,859,541	10,859,541	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	5,527,745	5,527,745	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,331,796	5,331,796	0
<i>Grand Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,859,541</i>	<i>10,859,541</i>	<i>0</i>

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
Wassa Amenfi East Municipal - Wassa Akropong	10,859,541	10,859,541	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	5,527,745	5,527,745	
	150,000	150,000	
	3,398,317	3,398,317	
	450,000	450,000	
	1,304,428	1,304,428	
	200,000	200,000	
	25,000	25,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,331,796	5,331,796	
	1,763,898	1,763,898	
	368,973	368,973	
	661,362	661,362	
	2,537,563	2,537,563	
Grand Total	0	0	0
	10,859,541	10,859,541	

Expenditure by Functions of Government and Source of Funding

In GH¢

	2025	2026	2027
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wassa Amenfi East Municipal - Wassa Akro	10,859,541	10,859,541	
70111 Exec. & leg. Organs (cs)	2,296,466	2,296,466	
	20,000	20,000	
	2,026,617	2,026,617	
	249,850	249,850	
70112 Financial & fiscal affairs (CS)	265,891	265,891	
	251,891	251,891	
	14,000	14,000	
70133 Overall planning & statistical services (CS)	408,736	408,736	
	18,000	18,000	
	368,236	368,236	
	22,500	22,500	
70360 Public order and safety n.e.c	55,000	55,000	
	15,000	15,000	
	40,000	40,000	
70411 General Commercial & economic affairs (CS)	3,516,697	3,516,697	
	675,119	675,119	
	96,000	96,000	
	541,817	541,817	
	2,203,761	2,203,761	
70421 Agriculture cs	265,500	265,500	
	30,000	30,000	
	87,500	87,500	
	148,000	148,000	
70451 Road transport	731,721	731,721	
	30,000	30,000	
	200,880	200,880	
	160,000	160,000	
	250,000	250,000	
	90,841	90,841	
70610 Housing development	1,277,732	1,277,732	
	20,000	20,000	
	1,012,314	1,012,314	
	160,000	160,000	
	85,418	85,418	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			327,000	327,000	
				32,000	32,000	
				20,000	20,000	
				50,000	50,000	
				200,000	200,000	
				25,000	25,000	
70721	General Medical services (IS)			648,024	648,024	
				331,254	331,254	
				198,492	198,492	
				28,704	28,704	
				89,574	89,574	
70980	Education n.e.c			1,057,174	1,057,174	
				168,005	168,005	
				130,000	130,000	
				514,941	514,941	
				244,228	244,228	
71090	Social protection n.e.c.			9,600	9,600	
				5,400	5,400	
				4,200	4,200	
Grand Total				0	0	0
				10,859,541	10,859,541	

Expenditure Summary by Classification of Function of Government

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wassa Amenfi East Municipal - Wassa Akropong				10,859,541	10,859,541	
70111	Exec. & leg. Organs (cs)			2,296,466	2,296,466	
70112	Financial & fiscal affairs (CS)			265,891	265,891	
70133	Overall planning & statistical services (CS)			408,736	408,736	
70360	Public order and safety n.e.c			55,000	55,000	
70411	General Commercial & economic affairs (CS)			3,516,697	3,516,697	
70421	Agriculture cs			265,500	265,500	
70451	Road transport			731,721	731,721	
70610	Housing development			1,277,732	1,277,732	
70620	Community Development			327,000	327,000	
70721	General Medical services (IS)			648,024	648,024	
70980	Education n.e.c			1,057,174	1,057,174	
71090	Social protection n.e.c.			9,600	9,600	
<i>Grand Total</i>				0	0	0
				10,859,541	10,859,541	