



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

WASSA AMENFI WEST MUNICIPAL ASSEMBLY



The Wassa Amenfi West Municipal Assembly at its General Assembly meeting held Friday, 31ST October, 2025 at the Municipal Assembly Hall, Asankrangwa, resolved that the 2026 Composite Budget Estimates and the Fee – Fixing and Rate Impost be approved and adopted as a working document for the Municipality for the 2026 financial year.
Below is the total breakdown of the approved budget;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,373,603.00	GH¢8,140,206.00	GH¢38,517,911.00

Total Budget GH¢52,031,720.00

HON. ALHAJI AZURE SULEMANA
PRESIDING MEMBER

DANIEL OKPOTI KONEY
MUNICIPAL CO-ORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.1 Establishment of the Municipality

LEGAL FRAMEWORK

- ❖ The Wassa Amenfi West Municipal Assembly started as a District Assembly dating back to the 1980s. It was elevated to Municipal Assembly status in March 2018 with LI 2288 when the name was changed to Wassa Amenfi West Municipal Assembly.

LOCATION

- ❖ Wassa Amenfi West Municipal Assembly(WAWMA) with Asankrangwa as its capital, is located in the northern part of the Western Region of the country. It is bounded to the South by Jomoro and Ellembelle, to the East by Prestea – Huni Valley and Amenfi Central and to the North and West by Western North region..
- ❖ WAWMA lies between latitude 5° 22”N and 5° 60”N and longitude 2° 18” W and 2° 37”W. It covers a total land area of 1448.6 square kilometers.
- ❖ The Assembly has a total membership of twenty-nine (29). This is made up of nineteen (19) elected members, with eight (8) Government Appointees, the Municipal Chief Executive and the Member of Parliament.

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



PHYSICAL AND NATURAL ENVIRONMENT

The Municipal falls within the wettest parts of the country. Average annual rainfall tapers off from 1750mm at the south to 1500mm at the north. Temperatures are generally high ranging from 240C-290C (750F-830F). Maximum temperatures are in March and coolest month is August.

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

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

1.2 Population Structure

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

1.3 Vision

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

1.4 Mission

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

2.1 Goals

To improve the living standards of the people through enhanced access to basic social services and infrastructure as well as creating enabling environment for economic growth.

2.2 Core Functions

The Municipal Assembly is required to perform all the functions conferred on District Assemblies by the Local Government Act (1993), Act 462 and the Legislative Instrument, 2012, LI 2033 that established the District.

These functions are summarized as follows:

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

9. Ensure ready access to Courts in the Municipality for the promotion of justice.
 10. Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
 11. Perform any other functions provided for under any other legislation.
 12. Take the steps and measures that are necessary and expedient to
 - i. executes approved development plans and budgets for the Municipality;
 - ii. guide, encourage and support sub-Municipality local government bodies,
 - iii. public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iv. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 13. Promote or encourage other persons or bodies to undertake projects under approved development plans; and
 14. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, municipal and national economy.
 15. Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipality, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the Municipality.
- Finally, perform its functions, subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

MUNICIPAL ECONOMY

1.4.1 Agriculture

The main Economic activity is Agriculture which employs about 75% of the active labor force. Produce include Cocoa, Oil Palm, Cassava, Rice, Plantain, etc.

1.4.2 Road Network

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

1.4.3 Energy

The Municipality has 158 out of the 198 communities which have been connected to the national grid. The Electricity Company of Ghana, Municipal Office oversees a number of Municipal operations. The Municipal has over 25 fuel and gas stations and a number of sub-facilities.

1.4.4 Health

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

1.4.5 Education

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

1.4.6 Market Centres

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

1.4.6 Water and Sanitation

Water coverage in the Municipality is 37%. The table below provides details on the water situation of the Municipality.

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

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

1.4.8 Tourism

The tourism facilities in the municipality are hotels, guesthouses, restaurants, festivals and the multi-traditional dances that are often performed during festival and ceremonial occasions. The tourism industry had not been giving the needed attention for the past years. However the assembly through it able MCE has prioritize to improve the tourism sector of the municipality. It has taken into consideration the small water falls at the mumuni camp enclaves and has task management to search for all other potential places within the municipality that the assembly can use as tourism site. This are all plan to increase revenue for the assembly

1.4.9 Environment

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

Key Issues/Challenges

❖ Road:

Poor Road network in the Municipality hampering inter-settlements communication and increase cost of IGF generation

❖ Trade:

Inadequate market facilities and limited access to SME credit.

❖ Water:

Inadequate Potable water due to the activity of Illegal mining.

❖ Poor infrastructure development and Distribution.

Abandoned GETFund Projects and a High number of Inherited on-going DACF Projects affecting development delivery

❖ Mining

Illegal Mining has altered the nature of agriculture, polluted the water bodies and the land.

❖ Security:

High rate of Robbery, Immigrants Issues and Prostitution by foreigners

❖ Revenue Mobilization

Lack of Revenue staffs to help mobilize the Internally Generated funds increase cost of IGF generation.

Key Achievements in 2025

SN	DESCRIPTION
ROADS	
1.	RESHAPED 30KM WASSA KWABENG MAIN ROADS
2.	RESHAPED 10KM TOROMPAN COMMUNITY TOWN ROAD
3.	RESHAPED PRESTEA NKWANTA TO PRESTEA ROAD
COMMUNITY INITIATIVE SUPPORT	
1	DISTRIBUTED STREET LIGHTS, IRON SHEETS AND BAGS OF CEMENT TO ELECTORIAL AREAS BY THE HON. MEMBER OF PARLIAMENT.
2	SUPPORT TO SAMATEX FEMALE FOOTBALL CLUB

3	ASSEMBLY SUPPORT TO T'VET BENEFICIARIES
ECONOMIC DEVELOPMENT (AGRIC AND TRADE)	
1.	DISTRIBUTED 15,000 COCONUT AND OIL PALM SEEDLINGS TO FARMERS
2	DISTRIBUTED 3,000 FERTILIZERS TO FARMERS
HEALTH	
1	HUMAN PAPILLOMAVIRUS (HPV) VACCINATION CAMPAIGN WITH 102% COMPLETION RATE

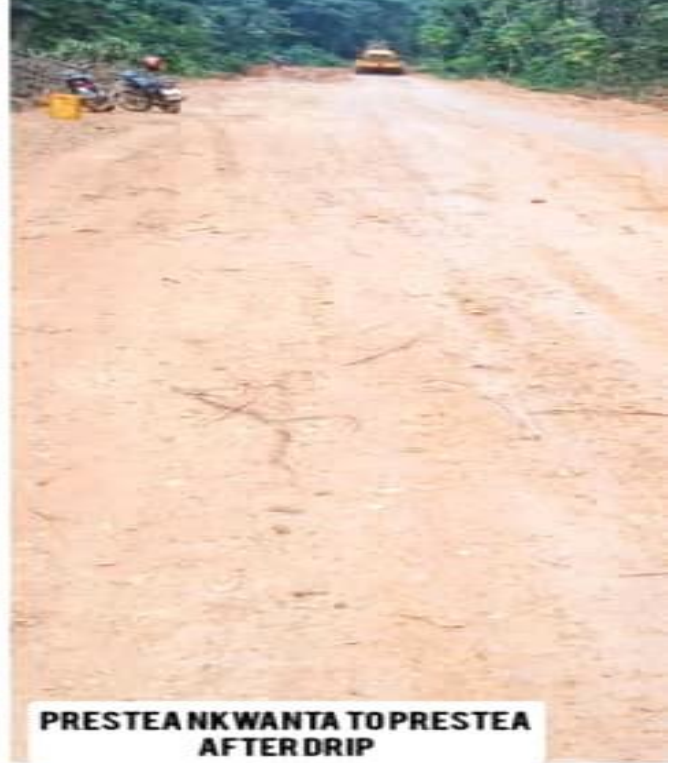
RESHAPING OF ROADS 30KM WASAA KWABEN MAIN ROADS



RESHAPING OF ROADS 10 KM TORONPAN COMMUNITY ROAD



RESHAPING OF ROADS PRESTEA NKWANTA TO PRESTEA

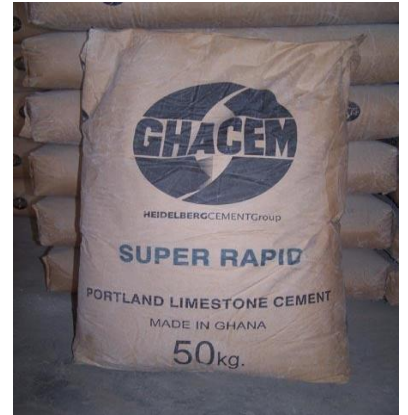


HUMAN PAPILLOMAVIRUS (HPV) VACCINATION CAMPAIGN WITH 102% COMPLETION RATE



SUPPORT FOR COMMUNITY INITIATED PROJECTS

CEMENT 500 BAGS
ROOFING SHEETS 100 PIECES
STREET LIGHTS 150



MUNICIPAL CHIEF EXECUTIVE DONATIONS TO SAMATEX FEMALE FOOTBALL



ASSEMBLY SUPPORT TO T'VET BENEFICIARY



15,000 COCONUT AND OIL PALM SEEDLINGS FOR DISTRIBUTION TO FARMERS



Revenue and Expenditure Performance

The table below brings to bare the revenue performance of the Assembly from 2022 to September, 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	308,978.89	381.00	208,709.89	120,879.37	108,709.89	84,256.00	77.51
Other Rates (Specify)	15,000.00	4,000.00	15,000.00	3,010.00	15,000.00	8,560.00	57.07
Fees	152,649.29	200,089.00	258,469.50	175,082.10	258,469.50	235,448.00	91.09
Fines	40,145.00	27,620.00	132,865.00	73,499.00	132,865.00	10,900.00	8.20
Licences	645,646.00	704,311.78	996,809.50	758,438.99	1,096,810.00	753,864.77	68.73
Land	137,204.00	167,650.00	242,985.00	128,595.00	242,985.00	45,605.00	18.77
Rent	194,100.00	164,472.48	190,340.00	35,898.72	190,340.00	5,606.48	2.95
Investment							
Sub-Total	1,493,723.18	1,268,451.26	2,045,178.89	1,295,403.18	2,045,179.48	1,144,240.57	55.95
Royalties	60,000.00	43,000.00	107,370.00	133,239.00	207,370.00	120,860.00	58.28
Total	1,553,723.18	1,311,524.26	2,152,548.89	1,428,642.18	2,252,549.39	1,265,100.57	56.16

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,553,723.18	1,311,524.26	2,152,548.89	1,428,642.18	2,252,549.39	1,265,100.57	56.16
Compensation Transfer	3,202,913.03	4,669,193.2	4,213,083.00	5,948,859.93	4,776,789.51	5,191,036.88	108.67
Goods and Services Transfer	89,000.00	41,187.69	143,000.00	0.00	150,000.00	46,389.89	30.93
Assets Transfer							
DAC F	3,046,351.62	1,640,324.97	2,300,000.00	2,626,412.96	21,737,149.05	7,448,053.53	34.26
DAC F-RFG	3,134,019.45	0.00	1,964,192.26	1,474,121.00	1,710,687.12	0.00	0.00
Other Transfer (MAG)	32,294.33	32,294.33	0.00	0.00			
Total	11,058,301.61	7,596,451.54	10,772,824.15	11,478,035.99	30,627,175.07	13,950,580.87	45.55

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,400,335.00	4,690,029.16	4,488,242.00	6,040,466.84	5,049,681.95	5,369,098.69	106.33
Goods and Service	3,715,653.00	2,912,684.84	3,501,391.15	3,789,025.54	6,771,733.03	2,343,799.80	34.61
Assets	3,942,314.00	354,370.20	2,783,191.00	1,185,224.39	18,803,492.93	0.00	
Total	11,058,301.61	7,948,084.20	10,772,824.15	11,014,716.77	30,627,175.07	7,712,898.49	25.18

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

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

- Reduce the proportion of Men, Women and Children in Poverty
- Develop Quality, Reliable, Sustainable and Resilient Infrastructure
- Enhance access to improved environmental sanitation services

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Feeder roads transport infrastructure efficiency improved	Improve efficiency and effectiveness of feeder road transport infrastructure and service	%Good	31%	15%	31%	15%	31%	15%	20%	20%	20%	20%
		%Fair	32%	39%	32%	45%	32%	55%	58%	60%	63%	65%
		%Poor	37%	46%	37%	40%	37%	30%	22%	20%	17%	15%
Access to safe water improved	Increase access to safe water	share of population with access to safe basic drinking water, expressed as a percentage of total district population	68%	31%	68%	40%	68%	53%	68%	69%	73%	75%
Infrastructure and learning environment improved	Improve equitable access to and participation in inclusive quality education at all level	Number of well function classrooms constructed	4	1	4	4	4	0	2	4	6	8

Revenue Mobilization Strategies

1. Train Revenue Collectors on the new trend of revenue collection.
2. Prepare and distribution all the bills to rate payers by the end of January, 2025
3. Engage in Rate payer's education on radio, information centers and information van.
4. Undertake revenue taskforce activity on the rate payers who refuse to make payment on time.
5. Engage in food vendors screening and certification
6. Undertake building inspection, permitting and sermon of all deviant behaviors.
7. Prosecute all defaulters when necessary.
8. Procure all necessary logistics for revenue generation.
9. Support the activity of revenue collection.
10. Procure a Revenue Collection software.
11. MOU with ECG to demand for Property rate receipt before provision of service to citizens.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

The Central Administration Department will continue to focus on the provision of administrative and logistical support for the efficient and effective running of the Municipal Assembly. These shall include Offices of the Municipal Chief Executive and the Presiding Member as well as the 16 technical departments of the Municipal Assembly. It ensures cordial relationship with all local development stakeholders. The department will carry out their budget programme and sub-programmes with 62 staff on both Government of Ghana payroll and Retained IGF payroll and with a total allocation of GHC 9,781,469.

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

Collectors and other commission collectors to implement its budget programmes and sub programmes with a total allocation of GHC 176,976.09.

In all, 80 staff of the assembly shall carry out various activities under this budget programme using a total budgetary allocation of GH¢ 10,801,526.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Committees re-composition completed to be in line with new legal regime.	No. of structures recomposed	3	5	17	17	17	17
Security and Administrative Meetings Held	No. of meetings held	4	3	10	17	24	24
Administrative Reports prepared and submitted	No. of reports prepared and submitted	2	2	4	4	4	4
All Sub Municipality Offices operationalized	No. of Offices Operationalized	3	3	3	3	3	3
Committees re-composition completed to be in line with new legal regime.	No. of structures recomposed	2	2	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects planned in the 2026 Annual Action Plan to be undertaken by the sub-programme;

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Management Meetings	
Organize District Committee against Illegal Mining (DCIM) Meetings	
Monitor School Feeding Programme	
Organize Independence Day Celebration	
Maintenance & Servicing of Official Vehicles	
Support implementation of All Government's Interventions/Flagship Programmes	
Provide Protocol Services	
Organize MCE's Community visitations	
Organize Farmer's Day Celebration	
Support Chieftaincy Matters e.g. Celebration of Festivals	

Hype 1st May celebrations to boost domestic tourism	
Renovation of Administrative Offices and Official Bungalows	
Submission of Quarterly Reports by Hon. Assembly Members	
Support Community Initiated Projects	
Support NCCE Activities	
Support National Youth Authority Activities	
Support CHRAJ Activities	
Support activities of the Labour Department in combating Child Labour	
Support NGOs/CBOs Activities	
Support Activities of Social Audit Committee	
Support Clients Service Unit operations and Activities	
Facilitate the connectivity and extension of electricity	
Support activities of Community Resource Management Areas (CREMAs)	
Support Complementary Education Agency Programmes/Activities	
Support activities and operations of Municipal Sports Unit	
Support Minerals Commission Activities	
Support MP's Projects and Activities	
Develop the Unique tree at Municipal Assembly into Tourism Potential	
Establish 1 No. Gari processing Factory	
Provision of Library and Computers	
Facilitate the connectivity and extension of Electricity	
Facilitate the construction of Telecommunication mast	
Prepare Procurement Plan	

Update Procurement Plan Quarterly	
Organise Tender Committee Meetings	
Constitute Evaluation Panel and board of survey meetings	
Procure goods, works and services	
Receive, Dispatch and Disseminate Official (Letters) Information to Stakeholders	
Preparation of quarterly reports	
Preparation of monthly reports	
Maintenance and update of Assembly`s Website	
Maintenance and servicing Assembly electronic devices periodically.	
Educate citizens on the need to pay property rates and fee fixing approved by the Assembly and other Stakeholders	
Organise MMDCE's Meet the Press Series	
Hold Radio Discussions to show Assembly programmes	
Sensitize citizens on Government Policies	
Organise Visual Arts Contest and Exhibition for Senior High Schools	
Organise Contest of Proverb for Junior High Schools.	
Organise search for tourist areas in the Wassa Amenfi West Municipality	
Organise Research on some towns and the history behind the name(s) given to it and its founders	
Organise KG's Festival of Arts and Culture	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The sub-programme will continue in 2026, explore non - traditional revenue sources like Donor Grants, Corporate Social Responsibility, Project Performance driven Loans, Grant Proposals, International Grant Competitions, etc. To ensure sustainability and easy rollout, the sub-programme will continue to pursue the establishment of the Programme Secretariat for the Municipal Budget Support Programme to meet its objectives.

The sub-programme is projected to raise a total of GHC 2,152,549.39 from Retained IGF sources. It is planned that this revenue target would meet 85% of the municipality's total recurrent expenditure. This local policy would free significant

resources from the Common Fund (Assembly) to undertake infrastructure development. A total allocation of GHC **309,560.83** is made to the department to implement outlined activities with 4 staffs.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Items in the RIAP implemented	No. of Items Implemented	15	13	All	All	All	All
Items in the Fee Fixing Resolution activated	% of items activated	82%	65%	85%	95%	95%	100%
Public Social Accountability Platforms organized	No. of platforms organized	2	1	4	8	10	10
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted	9	9	12	12	12	12
Quarterly internal audit conducted on all accounts	No. of time accounts are audited	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

Undertake Special Audit Activities	
Organise Zonal Council consultation meetings	
Quarterly verification of (General Counterfoil Receipt) GCRs	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource activities for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring responsive welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. A total allocation of GHC **246,865.54** is made to the department to implement outlined activities with 3 staffs.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	10	12	12	12	12
Capacity of staff built on Key HR topics	No. of staff trained	5	0	5	5	4	4
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	40	5	20	20	20	20
Staff assisted in performance appraisal	Number of staff appraised	130	104	130	150	150	150

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects planned in the 2026 Annual Action Plan to be undertaken by the sub-programme.

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training on Planning for Retirement, Savings and Investment – All Staff	
Training on Conflict and Dissolution, Stress Mgt., Supervision and Coaching Skills – Heads of Dept./Unit Heads	
Training on Local Gov't Protocols (Service Delivery Standards, Code of Conduct and Performance Appraisal) – All Staff	
Training on Revenue Mobilization strategies and effective Communication – Revenue Collectors, Accounts, Env. Health, Budget and Audit	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

1. (Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The Sub Programme will see to the implementation and reporting on the 2026 - 2029 Municipal Medium Term Development Plan and the 2026 Annual Action Plan. It would deepen participatory planning, implementation, monitoring and reporting in the municipality.

The Sub programme would also see to the Implementation, Monitoring and Reporting on the 2026 Municipal Composite Budget and Local Economic Policies. The Programme Secretariat of the Municipal Budget Support Programme would continue to identify and draft all documents necessary to raise revenue from non-traditional funding sources.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monitoring of projects and programmes	No. of site visits undertaken	8	3	10	15	15	15
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	Municipality Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizen's participation in planning, budgeting and implementation	Number of public hearings organized	4	1	4	4	4	4
	Number of Town-Hall meetings organized	4	1	6	6	6	6
	Community Action Plans prepared	50	50	50	80	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Quarterly MPCU Meetings	
Organize Town Hall Meetings	
Prepare Concept Notes on New Projects	
Prepare Quarterly and Annual Progress Reports	
Organize Quarterly Projects/Programmes Monitoring Exercises	
Organize M&E Review Meetings	

Organize Inter-service and Inter-sectorial meetings	
Organize Participatory Monitoring and Evaluation (PM&E) Meetings	
Conduct Evaluations on Interventions	
Prepare Municipal Budget, Fee Fixing Resolution (FFR) and Revenue Improvement Action Plan (RIAP)2026	
Organize Budget Hearing Approval Meetings	
Implement and Monitor the Composite Budget, Fee Fixing Resolution (FFR) and Revenue Improvement Action Plan (RIAP)	
Evaluate and Review the Municipal Budget, Fee Fixing Resolution (FFR) and Revenue Improvement Action Plan (RIAP)	
Organize Rate Payer’s Education and Sensitization	

SUB-PROGRAMME 1.5 Legislative Oversights

PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

To empower the Office of the Presiding Member to coordinate the legislative functions of the assembly.

- To shift from formality/requirement driven meetings to productive development issues driven meetings.

2. Budget Sub- Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings Held	No. of General Assembly meetings held	2	1	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	10	0	28	28	28	28
PRCC and Executive Committee meetings held	No. of Executive Committee meetings held	4	0	4	4	4	4
Capacity of Assembly Members Built	No. organized	1	1	2	3	3	3

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects planned in the 2026 Annual Action Plan to be undertaken by the sub-programme

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize General Assembly meetings	Completion of 4unit Zonal Council Office
Organize General Staff meetings	Completion of Assembly Hall complex at As-sankrangwa (Phase IV - Re-roofing and partial finishing)
Organise PRCC meetings	
Organize subcommittee meetings	
Organise MUSEC Meetings	

SUB-PROGRAMME 1.6 Statistics**1. Budget Sub-Programme Objective**

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

2. Budget Sub-Programme Description

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

A total allocation of GHC **286,653.88** is made to the department to implement outlined activities with 4 staffs.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipality measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Municipality's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			2029
		2024	2025 as at September	2026	2027	2028	
Accurate and comprehensive data updated and submitted to Management	No. of updates and submissions done	8	3	3	3	3	3
Build Various Database for the Municipality	Number of Data collected	2	3	3	3	3	3
Coordinate department activities relating to data Collection	Departments Engaged	5	3	3	3	3	3
Conduct Development Data Collection and Management	Report Submitted	2	1	3	3	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2026 Annual Action Plan to be undertaken by the sub-programme.

Operations	Projects
Undertake structural count on all unassessed areas for Property Rate and BOP collection	
To enumerate taxable properties and services to assist the MFO/MBO in fee-fixing preparation for Annual Budget	
Conduct a census on all Cocoa Depos and Telephone Masts in the Municipality to enhance Revenue Mobilisation	
Update the District Development Data Platform	
Conduct a sensitization program on Road Safety in the Municipality	
Organize quarterly data collection exercise to update Administrative Data	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Social Service Delivery Budget Programme will continue in the 2026 Budget Year to building a reliable socio – economic data base, completing prioritized projects, mainstreaming their activities and ensuring increased participation, exploring Corporate Social Responsibilities in local social services delivery, position itself to take advantage of every national intervention Programme and approve a Sector Investment Opportunity Plan to guide potential investors.

The budget programme with the highest allocation of resources, the municipality would be expecting a lot of activities implemented through this budget programme in 2026. Key challenges will include the partial status of the migration of the Education, Youth and Sports and Health Departments; regular budget reviews to meet national level initiated interventions; inadequate staffing and logistics.

The budget programme is expected to come under pressure in 2026 hence the allocation. Four (4) departments would be implementing the budget programmes with 29 staffs and a total allocation of GHC 19,803,580.00.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The budget Sub-programme will also focus attention on harmonizing all youth interventions under one Office. Encourage registration of all youth groups; Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly; organize the Municipal Youth Summit and revive a local FM station invented by students. The Sub programme will also prepare a Municipal Sports Development Plan which is expected to identify at most 3 sporting discipline for local development.

Organizational units in carrying the sub-programme include the Municipality Education Unit, Non-Formal Education Unit, Youth Unit and Sports Unit. In carrying out activities under this sub-programme, GHC10,905,190.00 is allocated.

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
External examinations participated	BECE pass rate	79	83	95	95	100	100
	WASCE pass rate	80	80	95	95	100	100
Organized quarterly MEOC meetings	No. of meetings organized	4	2	4	4	4	4
Educational infrastructure provided	No. of 3 Units classroom block completed	2	0	2	2	2	2
	No. of 6 Units classroom block completed	2	0	2	2	2	2
	No. of Offices Phase Completed.	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supply of 1250 furniture to school (dual and mono)	Construction and furnishing of 1 No. 3 Unit classroom at Attohbrakrom
Organize My first Day at school for KG & P1 new entrants	Construction and furnishing 1 No. 6-unit classroom block – (Partial construction) at Asankran Saa
Monitor Instructions and Activities in Schools	1NO. 6UNIT CLASSROMBLOCK at Asankran Saa PHS 2-2026
Organize Competitions in Science / Mathematics / English etc.	Construction of 1No. 6Units Classroom Block-phs 1 at Asankra saa
Participate in Annual STMIE Regional workshop	Construction of 1no. 2 Unit Classroom Block with ancilliary Facility
Support non-formal education programmes/activities	Construction of 1 No. 2 unit KG Block with office and store at Bene-Fie
Facilitate the recruitment of completed Educational Certificates Holders	Construction of school furnitures for public primary
Organize retention programmes for females in schools	Construction and furnishing of at least 3 classroom block-MW
Support 25% of Public Schools to address challenges	Completion of 1 No. 6 unit Classroom Block for Mo-seaso
	Completion of 1 No. 3 unit Classroom Block for Nyame Nndae
	Construction of school furniture for public primary, JHS and SHS schools

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Health Delivery Budget Sub programme is to focus on increasing staffing at the 49 CHPS Compounds. Most of the CHPS have one (1) staff without Midwives; Complete awarded Infrastructure; Upgrade three CHPS Compounds (Bremam, Asankrangwa and Yirase) into a Health Centre to provide advanced healthcare than CHPS. Sponsor five (5) Physician Assistants.

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

A total allocation of GHC5,349,989.00 is made to the department to implement its activities. Challenges during implementation may include political interferences, lack of a waste treatment plant, staff refusal to review work schedule, lack of means of transport.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health service delivery improved	Number of functional Health centers.	45	45	50	50	50	50
Increased public health education to communities.	Number of communities sensitized	68	71	78	95	127	127

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate the networking of practise	Completion of the Prestea Nkwanta CHPS Compound
Organise HPV and Measles campaign	Completion of CHPS Compound – Woman No Good
Sensitization on Oncho and distribution of Ivermectin	Completion of CHPS Compound – Toronpan
Support for Laval source management	Construction and furnishing 1no. CHPS Compound at kwekukrom
Training of staffs on essential nutrient action	Construction and furnishing of CHPS Compound with nurses' quarters, borehole and overhead water tank at Mumuni
Organise event based surveillance on Tuberculosis	Completion the construction of CHPS compound with Re-Roofing at Gavel Yard
Organised training for midwives on life savings skills and safe motherhood	Construction and furnishing 2no. CHPS Compound – district wide
Organize nutrition and child health programmes	Construction and furnishing 1no. CHPS Compound at Mame Donkorkrom
Organized know your status campaign for HIV/AIDS	
Organise quarterly HIV/AIDS Committee Meeting	
Organise quarterly Radio/local FM talk show to sensitize to general public on HIV/AIDS	
Celebrate World AIDS Day	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

A total allocation of GHC **1,509,893.19** is made to the department to implement outlined activities with 6 staffs.

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enrolment more people into LEAP	No. of people enrolled	50	70	150	150	150	150
Financial Support to PWDs	No. of PWDs supported financially	55	106	75	75	75	75
Collate data on vulnerable situation in the Municipality	No. of communities	0	20	50	50	50	50
Monitor activities of early childhood development center.	Number of childhood development Centres monitored	0	6	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration, support and empowerment of PWDs	
Support and strengthen juvenile justice administration	
Form and train Community Child Protection Communities (CCPCs)	
Ensure implementation of activities of LEAP Programme and other related activities	
Monitoring of the Day-Care Centres	
Organize sensitization programmes relating to child right, protection and promotion for at least 16 communities	
Organize Sensitization on sexual and Gender Base Violence (SGBV) AND SUPPORT TO SGBV victims	
Settle and close child maintenance cases	
Monitoring and registration of Non-Profit Organization (NPOs) Activities	

Form, train and organise symposiums for Village Savings Loan and Association (VSLA's)	
Organize Alternative Livelihood Programmes for women and campaigns for inclusions	
Organise sensitization / campaigns on teenage pregnancy	
Support and integrate vulnerable teenage mothers with livelihood and /other support system	
Organize Sensitization on sexual and Gender Base Violence (SGBV) in 20 communities	
Sensitize basic school and girl child education	
Celebrate world menstrual day	
Celebrate international women's day	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

A total allocation of GHC 139,405.89 is made to the department to implement out-lined activities.

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Ensure total coverage of the municipality	Number of Outreach program	3	2	4	4	4	4
Increase the number of late registration	Number of late registration carried out	1800	1910	3000	3500	4000	4000
Increase the registration of Fresh birth	CHPs Compounds and Health facilities visited	20	20	30	35	40	40
Expand the awareness of the Registration of Death relatives	Visit to Local Radio Station to educate the populace	3	1	4	5	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Outreach programmes to register all infant births and deaths	

Organize Mobile registration exercise	
Organize Child Health Promotion week celebration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The current staff strength to carry out the activities of this Sub-Programmes is Twenty-One (21) with 15 on GoG payroll and 5 on Assembly IGF payroll. A total allocation GHC4,338,176.78 is made to the department to implement outlined activities.

Challenges faced by the sub-program

- I. Inadequate Land-Fill Sites
- II. Lack of Liquid Waste Treatment Plants (Waste Stabilization Pond)
- III. Lack of Septic Emptier

IV. Inadequate Refuse Skip Containers and Refuse Litter Bins

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve Environmental Sanitation	No. of clean up exercises organized	16	3	50	50	50	50
Improve Environmental Sanitation	No. of communal containers procured	8	0	10	10	10	10
Support Household Toilet Facilities	No. of Households supported with toilet facility	50	0	950	950	950	950
Food Vendors Medically Screened	Number food vendors medically screened and certified	3644	3450	5000	5000	5000	5000
Organize School Hygiene Education	No. of Schools sensitized on Hygiene	57	20	100	100	100	100
Stray Animals impounded	No. of animals impounded	5	6	100	100	100	100
Sanitation Campaigns Organized	No. of campaigns	7	10	25	30	30	30
Evacuation of Refuse	No. of Refuse sites cleared	5	3	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Organize domiciliary, hospitality and industrial inspection of premises	Procure 10 No. Skip Containers
Organize education on rearing and control of straying animals	Prepare Grounds and Building 3No. Communal Refuse Container Platforms
Arrest and impound Straying Animals	Construction of Slaughter Slab at Asankrangwa
Organize market Inspection of canned foods, drinks and fish	Construction of 16 seater Public toilet Facility phase 2 at Asankrangwa
Educate traders on food hygiene and arrangement of food stuffs	
Maintain fenced refuse dump site along Asanko road	
Celebrate World Environmental Day Annually	
Organize Slaughter slab hygiene education	
Intensify ante mortem and post mortem inspection	
supervise and monitor access to potable water in the communities	
Organize Health/Hygiene Education in 45 Basic Schools	
Push refuse dump sites	
Purchase Sanitary Tools and Safety Clothes	
De-silt Drains and monthly clean-up	
Hire Labourers during sanitation emergencies	
Promote household latrine construction and Hygiene Education in 20 communities (CLTS)	
Manage cemeteries and Pauper Burial	
Organize Medical Screening of Food Vendors and Handlers	
Organize Disinfection & Disinfestation Activities	
Prepare Grounds and Building 3No. Communal Refuse Container Platforms	
Purchase two motor bikes for field officers	
Procure 10 No. Skip Containers for selected areas/communities	

Acquisition of Solid and liquid waste disposal sites	
Facilitate the testing of boreholes and hand dug wells annually	
Monitor Water Facilities Quarterly	
Repair 50 Broken Down Borehole	
Form and Train 37 Water Management Teams	
Organise stakeholders' engagements on water management Yearly	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To provide works technical services to ensure that all projects in the Municipality are completed to meet all regulations and standards.

- To offer spatial Planning services to support human settlements development agenda of the Municipality.

2. Budget Programme Description

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

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

The Municipal Assembly lacks critical infrastructure in almost every sector. The budget programme is expected to come under pressure in 2026 hence the allocation. Four (4) departments would be implementing the budget programmes with 12 staffs with a total allocation of GHC 6,840,037.00

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organizational unit is the Physical Planning Department. The department has 3 staffs to implement activities with a total allocation of GHC 281,625.93

Key challenges are staffing, logistical constraints and political interference.

2. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Valuation of Properties in 1 Councils	No. of properties valuated	6000	0	6000	6500	6500	6500
Preparation of Base Maps and Local Plans	Number of communities with base maps	3	2	3	3	3	3
	Number of communities with local plans	15	2	20	50	50	50
Street Named and Property Addressed	Number of streets named	50	55	75	90	90	90
	Number of properties addressed	700	500	1000	1500	1500	1500
committee meetings organized	No. of meetings organized	8	4	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Retracing of Old Planning Schemes	
Preparation of Planning Schemes	

Revision of structural plan	
Public Education on Building Permits	
Undertake Street Naming Exercise and Property Addressing System	
Organise Technical Sub-Committee Meetings	
Organise Spatial Planning Committee Meetings	
Registration of new and old Assembly lands	
Monitoring and Site Inspections	

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

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

There are 5 staffs in the Works Department. An allocation of GHC6,012,240.00 is made for the department.

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project inspection	Number of site meetings organized	4	0	17	25	30	30
Repair all broken down water facilities	Number of Facilities repaired	7	4	17	25	30	30
Reshaping of feeder roads	Number of km of road reshaped	35	7	80	100	130	145
Keep all heavy duty equipment on road	No. of equipment maintained	2	5	5	5	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Development Control Programmes	Provision of Street Lights along major Roads
Organise Assets management programs	Construction of Boreholes (Mechanised and Hand Pumps)
Prepare Operation and Maintenance Plan	Construct 1 No. 5-Unit Accommodation for Agric Extension Officers including landscaping

Prepare project designs and documentation	Reshape of Asankrangwa Town Roads Feeder
Organise inspection of projects	Remodelling of residential accommodation for MCE at Assankrangwa
Organise public education and sensitization programme on building permits procedure and regulations	
Prepare Assets register	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- I. Efficiently manage road transport infrastructure, coordinate and integrate the operations of different transport modes in order to efficiently move people and service in a safe, efficient and sustainable manner in the MMDAs.
- II. Collaborate with other departments, ensure efficient traffic management systems and road safety.
- III. Develop and apply social, economic and environmental criteria for selection of projects.
- IV. Collaborate with other departments, progressively improve environmental conditions along the roads in MMDAs.

- V. Collaborate with the regional roads department and other road agencies in the management of the network within the MMDA.
- VI. Reduce average travel time on roads in each MMDA
- VII. Progressively improve the proportion of road network in good condition in each MMDA

The sub-programme is managed by four (5) staffs. The Sub-programme is funded from the central government transfers and Assembly's internally generated funds and the district development facility fund.

The total allocation to finance the activities under this programme GHC1,182,707.45

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Kilometres of roads condition	Kilometres of roads rehabilitated and road maintained	90Km	70km	100km	150km	150km	150km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Acquisition of movable and immovable assets.
Reshaping of Feeder Roads and plant trees	Construction Of Lorry Park Phase 2
Construction of Culverts	
Construction of Speed Ramps and rumble strips	
Provision of Street Lights along major roads/high risk areas of the municipal	
Repairs and maintenance of Official vehicle	
Repairs and maintenance of Assembly machinery	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The programme will be delivered by 10 staff with an allocation of GHC 14,559,580.00

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The Unit has 9 officers comprising BAC Head, Driver and a Secretary. Others are the RTF Head, 2 Technical Staff, an Accounts Clerk and Security Officers. GHC 13,171,347.00 is allocated to the Department.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
MSE BRC trainings organized	No. of training organized	8	9	35	45	45	45
MSE supported to participate in trade fairs	No. of SMEs supported to attend trade fairs	4	8	10	10	10	10
RTF services improved	No. Of client's monthly	85	100	120	135	135	135

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitize Businesses on provision of AFCFTA	Construction of 24 hour economic markets
MSE Development Subcommittee Meeting	Rehabilitation of Market Shed- Samreboi
Organize Regulatory Requirements Training for MSEs	
Organize Training in Packaging and Labelling	
Organize Business Counselling for MSEs Operators	
Organize Internship Training for Selected Clients	
Organize Group Dynamics Training for FBOs	
Orientation on operations of the Enable Youth Factory for prospective PSOs and Aggregators	
Community sensitization on production of raw materials for the Enable Youth Factory	
Organize technology/ production enhancement training for bakers and welders	
Organise stakeholder meeting on operationalization of the Enable Youth Factory	
Facilitate acquisition of Matching Grant Fund (MGIF)	
Organize REDF for fish farmers, Bakers & Artisans	

Organize sensitization meeting on micro-insurance/pension scheme for selected MSEs	
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SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

The Department of Agriculture will be implementing this Budget Sub-programme with 13 staff of various grades and specializations with a budgetary allocation of GHC 759,514.60.

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

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
All department trainings and meetings organized	No. of trainings and meetings	12	6	25	25	25	25
Sector interventions implemented and reported.	No. of quarterly reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize training for all AEAs and MAOs on web base reporting	
MDA Quarterly visit to operational areas	
Conduct Yield studies	
MAOs Quarterly to visit operational areas	

Sensitization of farmers on govt. flagship program	
Organize quarterly management meeting	
Organize quarterly technical review meetings	
Farm and home visit for AEAs	
Train 40 farmers and PWLD on GAPS in rice production	
Train 2 FBOs on climate smart Agriculture	
Design and facilitate adaptive research and demonstrate in the municipal	
Organize training on good animal husbandry practices for livestock and poultry farmers	
Surveillance and monitoring on existing emerging and re-emerging diseases	
To train 60 women in soap making in two communities (Azuma Balls)	
Train farmers on post-harvest handling	
Training of farmers on vegetable production	
Facilitate training of 40 women on use of pesticides	
Organize nutrition education for women farmers	
Facilitate training of 3 women FBOs in group dynamics	
Build capacity of rice farmers on improved technology	
Farmers day Celebration	
To train 35 women processors in using soyabean to fortified wheat flour to make pastries	
Provide logistic for general administration (stationary, utilities, fuel etc)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

1. Budget Programme Description

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

A total allocation of GHC 26,997.00 is made to implement this budget Programme.

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

An allocation of GHC 14,000.00 is for the Sub-programme.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to disaster affected individuals	No. of Individuals supported	50	50	75	50	50	50
Training for Disaster volunteers organized	No. of volunteers trained	35	35	45	50	50	50
Campaigns on disaster prevention organized	No. of campaigns organized	4	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

An allocation of GHC 12,997.00 is made towards this Sub-programme.

1. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support government intervention	Supported Intervention	3	2	5	5	5	5
Submit reports	No. of quarters	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Survey and Demarcate 120ha Land	

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

PART C: FINANCIAL INFORMATION

FEDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	3111255		Construction Of 4 Unit Zonal Council Office At Asankrangwa	Appijeo Company Ltd, Asankrangwa	70%	360,000.00	284,627.65	75,372.35	75,372.35	75,372.35	75,372.35
2	3111256		1No. 3Units Classroom Block-Kwabeng	Figenco Ventures	90%	259,967.47	216,126.00	43,841.47	43,841.47	43,841.47	43,841.47
3	3111256		1No. 3Units Classroom Block-Kwekukrom	Anyah Const. Ltd	100%	277,106.65	226,494.24	50,612.41	50,612.41	50,612.41	50,612.41
4	3111256		1No. 6Units Classroom Block-Moiseaso	Ekow Boison & Sons Trading and Const. Ltd	95%	521,486.23	365,923.95	155,562.28	100,000.00	100,000.00	100,000.00
5	3111256		1No. 3Units Classroom Block-Nyame Nndae	Anyah Const. Ltd	95%	195,185.63	146,637.58	48,548.05	49,000.00	49,000.00	49,000.00

6	3111255	Municipal Education Office Complex	Appijeo Company Ltd, Asankrangwa	100%	708,968.50	701,949.10	7,019.40	7,019.00	7,019.00	7,019.00
7	3111253	1No. CHPS Compound-Toropan	Esikumaman Comp. Ltd	100%	259,351.65	78,319.73	181,031.92	32,000.00	32,000.00	32,000.00
8	3111253	1No. CHPS Compound-Woman No Good	Aduaba & Sons Comp. Ltd.	100%	241,180.45	223,641.00	17,539.45	17,539.45	17,539.45	17,539.45
9	3113162	Counterpart Funding Toward SIF Project		100%	593,602.60	275,000.00	323,602.60	135,000.00	135,000.00	135,000.00
10	3111103	Construction Of Staff Accommodation For Agric	Appijeo Company Ltd, Asankrangwa	70%	150,000.00	112,790.00	37,210.00	37,210.00	37,210.00	37,210.00
11	3113162	Construction Of Hand Pump Bore-holes	Andymill Enterprise	80%	135,000.00	118,378.00	16,622.00	16,622.00	16,622.00	16,622.00
12	3113162	Construction Of Hand Pump Bore-holes	Andymill Enterprise	80%	108,000.00	76,660.00	31,340.00	31,340.00	31,340.00	31,340.00
13	3113162	Construction Of Hand Pump Bore-holes	Andymill Enterprise	80%	100,000.00	70,658.00	29,342.00	29,342.00	29,342.00	29,342.00
14	3111354	Const. Of Market Shed At Moseaso	K. Armah Comp. Ltd	78%	56,000.00	19,000.00	37,000.00	37,000.00	37,000.00	37,000.00
15	3111354	Construction Of Market Shed (Cuba)	MEIKOFSU COMP. LTD	90%	210,000.00	177,124.50	32,875.50	32,875.50	32,875.50	32,875.50

16	3111354	Construction Of Market Shed (Mu-muni)	MEIKOFSU COMP. LTD	80%	142,846.45	96,181.47	103,649.98	46,664.98	46,664.98	46,664.98
17	3111354	Rehabilitation Of Market Shed-Samreboi	K. Armah Comp. Ltd	100%	56,000.00	47,703.25	8,296.75	8,296.75	8,296.75	8,296.75
18	3111354	Market Shed At Prestea Nkwanta	K. Armah Comp. Ltd	100%	56,000.00	47,692.70	8,307.30	8,307.30	8,307.30	8,307.30
19	3111255	Const. 1No Assembly Hall Complex - Asa-nakrangwa	Bimbo Construction ltd	100%	261,304.18	231,745.51	29,558.67	29,558.67	29,558.67	29,558.67
20	3111255	Renovation of Assembly Adminstrative block	Bimbo Construction ltd	100%	166,589.50	95,435.90	71,153.60	15,901.88	15,901.88	15,901.88
21	3111305	Construction of lorry park Phase 1	Damaz Ltd	63%	419,339.96	265,224.39	154,116.00	154,116.00	154,116.00	154,116.00

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of Slaughter Slab at Asankrangwa	Slaughter Slab	DDF	760,325.76	Yet to Start
	Construction of 3 meters X 3 meters Double Cell Box Culverts and 30 meters long reinforced Concrete Y- Shape Cantilever Beam Car Parking Shed at Asankrangwa Cuba Lorry Terminal (Phase II)	Lorry Station	DDF	702,800.00	
	Construction of 16 seater Public toilet Facility phase 2 at Asankrangwa	Public toilet with bathroom	IGF	430,510.00	
	Construction of 2.no 24 hour economic market	Market	DACF	10,723,847.46	
	Construction and furnishing 4no. CHPS Compound – mw	Chps Compound	DACF	4,289,538.98	
	Construction and furnishing of 6no. classroom block-MW	Classroom	DACF	4,289,538.98	
	Drilling and mechanization of 35no. borehole -MW	Borehole	DACF	2,909,544.68	
	Construction of school furniture for various schools	school furniture	DACF	4,289,538.98	
	Completion the Construction of Assembly Hall complex at Asankrangwa (Phase IV - Re-roofing and partial finishing	Assembly Hall	DACF	2,965,811.24	
	Remodeling of residential accommodation for MCE at Asankrangwa	Accommodation	DACF	1,003,261.10	
	Rehabilitation of existing economic Market	Market	DACF	2,000,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,753,483		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	197,398		
280201 280201 - 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	118,544		
290201 290201 - 11.1 Ensure access to affordable housing	0	5,782,168		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	14,000		
370403 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	12,997		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	909,618		
390103 390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic acsidents	0	29,707		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	50,000		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	51,411,601	176,976		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	177,793		
430102 430102 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	4,906,477		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,905,190		
520502 520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	13,171,347		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	8,950,656		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	45,703		
580103 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	0	1,138,568		
640201 640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities	0	70,974		
Grand Total ¢	51,411,601	51,411,601	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
229 01 01 001 25				
Central Administration, Administration (Assembly Office),	51,411,600.53	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES FOR THE YEAR 2026				
Development Levy	223,709.89	0.00	0.00	0.00
1413001 Property Rate	193,228.89	0.00	0.00	0.00
1413002 Basic Rate	15,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	15,481.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND, CONCESSION AND ROYALTIES FOR THE YEAR 2026				
Development Levy	400,355.00	0.00	0.00	0.00
1412002 Concessions	70,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	157,370.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	159,085.00	0.00	0.00	0.00
1412032 Building Processing Charge	13,900.00	0.00	0.00	0.00
<i>Output</i> 0003 LOCAL RENT FOR 2026				
Development Levy	190,340.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	6,300.00	0.00	0.00	0.00
1415038 Rental of Facilities	64,300.00	0.00	0.00	0.00
1415052 Market and Stores Rental	119,740.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES FOR 2026				
Official Liquidation Fees	946,810.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	5,330.00	0.00	0.00	0.00
1422002 Herbalist License	8,100.00	0.00	0.00	0.00
1422003 Hawkers License	1,800.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,900.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,730.00	0.00	0.00	0.00
1422009 Bakers License	2,400.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	2,680.00	0.00	0.00	0.00
1422011 Artisans	6,260.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	390.00	0.00	0.00	0.00
1422016 Lottery Business	14,500.00	0.00	0.00	0.00
1422017 Hotel Services	36,750.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	26,300.00	0.00	0.00	0.00
1422019 Timber Products	3,550.00	0.00	0.00	0.00
1422020 Commercial Vehicles	122,500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	79,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,050.00	0.00	0.00	0.00
1422023 Communication Services	4,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	10,800.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	800.00	0.00	0.00	0.00
1422028 Private Security	7,000.00	0.00	0.00	0.00
1422030 Entertainment Services	8,400.00	0.00	0.00	0.00
1422033 Stores	56,160.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422036	Petrochemical Companies	102,155.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	23,100.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,900.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,070.00	0.00	0.00	0.00
1422044	Financial Institutions	80,980.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	640.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	470.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	2,400.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	32,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,570.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,960.00	0.00	0.00	0.00
1422057	Private Schools	21,950.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	74,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,100.00	0.00	0.00	0.00
1422071	Business Providers	14,900.00	0.00	0.00	0.00
1422075	Chain Saw Operator	850.00	0.00	0.00	0.00
1422079	Mining Operating Licence	139,615.00	0.00	0.00	0.00
1422109	Restaurant License	15,250.00	0.00	0.00	0.00
Output 0005 LOCAL FEES FOR 2026					
Official Liquidation Fees		258,469.50	0.00	0.00	0.00
1423001	Markets Tolls	156,400.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,160.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	3,288.00	0.00	0.00	0.00
1423011	Marriage Registration	14,150.00	0.00	0.00	0.00
1423012	Sanitary Facilities	801.50	0.00	0.00	0.00
1423013	Refuse Collection	3,100.00	0.00	0.00	0.00
1423014	Dislodging Fees	470.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	600.00	0.00	0.00	0.00
1423018	Loading Fees	2,000.00	0.00	0.00	0.00
1423078	Business registration	10,400.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	57,100.00	0.00	0.00	0.00
1423092	Catering services	2,800.00	0.00	0.00	0.00
1423527	Tender Documents	3,200.00	0.00	0.00	0.00
Output 0006 LOCAL FINES, PENALTIES AND FORFEITS FOR 2026					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		132,865.00	0.00	0.00	0.00
1430001	Court Fines	430.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	72,965.00	0.00	0.00	0.00
1430007	Lorry Park Fines	820.00	0.00	0.00	0.00
1430016	Spot fine	400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1430027	Environmental Health/Safety/Sanitation Offences	58,250.00	0.00	0.00	0.00
<i>Output</i> 0007 CENTRAL GOVERNMENT GRANTS TRANSFER					
Ghana Education Trust Fund (GetFund)		49,259,051.14	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,593,480.72	0.00	0.00	0.00
1331002	DACF - Assembly	41,042,872.62	0.00	0.00	0.00
1331003	DACF - MP	1,406,367.04	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	548,440.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,626,319.76	0.00	0.00	0.00
Grand Total		51,411,600.53	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<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 West Municipal - Asankragua	0	0	0	51,411,601	51,459,136	51,925,717
Management and Administration	0	0	0	10,181,407	10,228,941	10,283,221
SP1: General Administration	0	0	0	9,309,961	9,357,496	9,403,061
21 Compensation of employees [GFS]	0	0	0	4,753,483	4,801,018	4,801,018
211 Child Education Grant (Foreign Mission)	0	0	0	4,738,021	4,785,401	4,785,401
21110 Established Post	0	0	0	4,593,481	4,639,416	4,639,416
21111 Non Established Post	0	0	0	114,540	115,685	115,685
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,300	30,300
212 Imputed Social Contributions [GFS]	0	0	0	15,463	15,618	15,618
21210 Gratuity	0	0	0	15,463	15,618	15,618
22 Use of goods and services	0	0	0	1,367,487	1,367,487	1,381,162
221 Vehicle Registration	0	0	0	1,367,487	1,367,487	1,381,162
22101 Value Books	0	0	0	171,000	171,000	172,710
22102 Utilities	0	0	0	45,000	45,000	45,450
22105 Vehicle Registration	0	0	0	115,500	115,500	116,655
22106 Maintenance of Office Equipment	0	0	0	179,000	179,000	180,790
22107 Training, Seminar and Conference Cost	0	0	0	220,000	220,000	222,200
22109 Special Services	0	0	0	636,987	636,987	643,357
28 Other expense	0	0	0	147,807	147,807	149,285
282 Dividend Paid By SOEs	0	0	0	147,807	147,807	149,285
28210 Dividend Paid By SOEs	0	0	0	147,807	147,807	149,285
31 Non Financial Assets	0	0	0	3,041,184	3,041,184	3,071,595
311 WIP - Laboratories	0	0	0	3,041,184	3,041,184	3,071,595
31112 WIP - Laboratories	0	0	0	3,041,184	3,041,184	3,071,595
SP2: Finance and Audit	0	0	0	354,769	354,769	358,316
22 Use of goods and services	0	0	0	342,769	342,769	346,196
221 Vehicle Registration	0	0	0	342,769	342,769	346,196
22101 Value Books	0	0	0	30,193	30,193	30,495
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	163,976	163,976	165,616
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	116,000	116,000	117,160
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	10,100
22111 Medical Claims- Medicines	0	0	0	10,600	10,600	10,706
28 Other expense	0	0	0	12,000	12,000	12,120
282 Dividend Paid By SOEs	0	0	0	12,000	12,000	12,120
28210 Dividend Paid By SOEs	0	0	0	12,000	12,000	12,120
SP3: Human Resource Management	0	0	0	70,974	70,974	71,684
22 Use of goods and services	0	0	0	63,974	63,974	64,614
221 Vehicle Registration	0	0	0	63,974	63,974	64,614
22101 Value Books	0	0	0	11,203	11,203	11,315
22102 Utilities	0	0	0	4,200	4,200	4,242
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	43,571	43,571	44,007

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	7,000	7,000	7,070
282 Dividend Paid By SOEs	0	0	0	7,000	7,000	7,070
28210 Dividend Paid By SOEs	0	0	0	7,000	7,000	7,070
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	290,203	290,203	293,105
22 Use of goods and services	0	0	0	267,203	267,203	269,875
221 Vehicle Registration	0	0	0	267,203	267,203	269,875
22101 Value Books	0	0	0	67,703	67,703	68,380
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	37,000	37,000	37,370
22107 Training, Seminar and Conference Cost	0	0	0	154,500	154,500	156,045
28 Other expense	0	0	0	23,000	23,000	23,230
282 Dividend Paid By SOEs	0	0	0	23,000	23,000	23,230
28210 Dividend Paid By SOEs	0	0	0	23,000	23,000	23,230
SP5: Legislative Oversight	0	0	0	155,500	155,500	157,055
22 Use of goods and services	0	0	0	155,500	155,500	157,055
221 Vehicle Registration	0	0	0	155,500	155,500	157,055
22101 Value Books	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	36,800	36,800	37,168
22107 Training, Seminar and Conference Cost	0	0	0	115,700	115,700	116,857
Social Services Delivery	0	0	0	19,803,580	19,803,580	20,001,616
SP2.1 Education, youth & sports and Library services	0	0	0	10,905,190	10,905,190	11,014,242
22 Use of goods and services	0	0	0	105,500	105,500	106,555
221 Vehicle Registration	0	0	0	105,500	105,500	106,555
22101 Value Books	0	0	0	7,000	7,000	7,070
22105 Vehicle Registration	0	0	0	9,500	9,500	9,595
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	76,000	76,000	76,760
28 Other expense	0	0	0	120,000	120,000	121,200
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	121,200
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	10,679,690	10,679,690	10,786,487
311 WIP - Laboratories	0	0	0	10,679,690	10,679,690	10,786,487
31112 WIP - Laboratories	0	0	0	6,390,151	6,390,151	6,454,052
31131 Fuel Tanks	0	0	0	4,289,539	4,289,539	4,332,434
SP2.2 Public Health Services and management	0	0	0	5,349,987	5,349,987	5,403,487
22 Use of goods and services	0	0	0	154,449	154,449	155,993
221 Vehicle Registration	0	0	0	154,449	154,449	155,993
22107 Training, Seminar and Conference Cost	0	0	0	154,449	154,449	155,993
28 Other expense	0	0	0	6,000	6,000	6,060
282 Dividend Paid By SOEs	0	0	0	6,000	6,000	6,060
28210 Dividend Paid By SOEs	0	0	0	6,000	6,000	6,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
31 Non Financial Assets	0	0	0	5,189,539	5,189,539	5,241,434
311 WIP - Laboratories	0	0	0	5,189,539	5,189,539	5,241,434
31112 WIP - Laboratories	0	0	0	5,189,539	5,189,539	5,241,434
SP2.3 Environmental Health and sanitation Services	0	0	0	2,399,834	2,399,834	2,423,832
22 Use of goods and services	0	0	0	2,387,834	2,387,834	2,411,712
221 Vehicle Registration	0	0	0	2,387,834	2,387,834	2,411,712
22101 Value Books	0	0	0	436,000	436,000	440,360
22102 Utilities	0	0	0	815,140	815,140	823,291
22103 General Cleaning	0	0	0	853,600	853,600	862,136
22105 Vehicle Registration	0	0	0	150,094	150,094	151,595
22106 Maintenance of Office Equipment	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	108,000	108,000	109,080
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
272 Social Assistance Benefits in Cash	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits in Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	1,138,568	1,138,568	1,149,954
22 Use of goods and services	0	0	0	893,568	893,568	902,504
221 Vehicle Registration	0	0	0	893,568	893,568	902,504
22101 Value Books	0	0	0	767,568	767,568	775,244
22105 Vehicle Registration	0	0	0	17,000	17,000	17,170
22107 Training, Seminar and Conference Cost	0	0	0	109,000	109,000	110,090
28 Other expense	0	0	0	245,000	245,000	247,450
282 Dividend Paid By SOEs	0	0	0	245,000	245,000	247,450
28210 Dividend Paid By SOEs	0	0	0	245,000	245,000	247,450
Infrastructure Delivery and Management	0	0	0	6,840,037	6,840,037	6,908,437
SP3.1 Roads and Transport services	0	0	0	939,325	939,325	948,719
22 Use of goods and services	0	0	0	234,525	234,525	236,870
221 Vehicle Registration	0	0	0	234,525	234,525	236,870
22101 Value Books	0	0	0	73,565	73,565	74,301
22105 Vehicle Registration	0	0	0	127,960	127,960	129,240
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	702,800	702,800	709,828
311 WIP - Laboratories	0	0	0	702,800	702,800	709,828
31113 Perimeter Protection/ Fence	0	0	0	702,800	702,800	709,828
SP3.2 Physical and Spatial Planning Development	0	0	0	118,544	118,544	119,729
22 Use of goods and services	0	0	0	86,544	86,544	87,409
221 Vehicle Registration	0	0	0	86,544	86,544	87,409
22101 Value Books	0	0	0	45,544	45,544	45,999
22105 Vehicle Registration	0	0	0	13,000	13,000	13,130
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	32,000	32,000	32,320
282 Dividend Paid By SOEs	0	0	0	32,000	32,000	32,320
28210 Dividend Paid By SOEs	0	0	0	32,000	32,000	32,320
SP3.3 Public Works, rural housing and water management	0	0	0	5,782,168	5,782,168	5,839,989
22 Use of goods and services	0	0	0	1,192,152	1,192,152	1,204,073
221 Vehicle Registration	0	0	0	1,192,152	1,192,152	1,204,073
22101 Value Books	0	0	0	1,022,762	1,022,762	1,032,990
22105 Vehicle Registration	0	0	0	14,500	14,500	14,645
22106 Maintenance of Office Equipment	0	0	0	148,890	148,890	150,379
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	4,590,016	4,590,016	4,635,916
311 WIP - Laboratories	0	0	0	4,590,016	4,590,016	4,635,916
31111 Hostels	0	0	0	1,040,471	1,040,471	1,050,876
31131 Fuel Tanks	0	0	0	3,549,545	3,549,545	3,585,040
Economic Development	0	0	0	14,559,580	14,559,580	14,705,176
SP4.1 Agricultural Services and Management	0	0	0	1,388,233	1,388,233	1,402,115
22 Use of goods and services	0	0	0	194,398	194,398	196,342
221 Vehicle Registration	0	0	0	194,398	194,398	196,342
22101 Value Books	0	0	0	28,898	28,898	29,187
22105 Vehicle Registration	0	0	0	31,000	31,000	31,310
22107 Training, Seminar and Conference Cost	0	0	0	72,000	72,000	72,720
22109 Special Services	0	0	0	62,500	62,500	63,125
28 Other expense	0	0	0	3,000	3,000	3,030
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	1,190,835	1,190,835	1,202,743
311 WIP - Laboratories	0	0	0	1,190,835	1,190,835	1,202,743
31112 WIP - Laboratories	0	0	0	760,325	760,325	767,928
31113 Perimeter Protection/ Fence	0	0	0	430,510	430,510	434,815
SP4.2 Trade, Tourism and Industrial Development	0	0	0	13,171,347	13,171,347	13,303,061

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	47,500	47,500	47,975
221 Vehicle Registration	0	0	0	47,500	47,500	47,975
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	37,500	37,500	37,875
22109 Special Services	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	13,123,847	13,123,847	13,255,086
311 WIP - Laboratories	0	0	0	13,123,847	13,123,847	13,255,086
31113 Perimeter Protection/ Fence	0	0	0	13,123,847	13,123,847	13,255,086
Environmental Management	0	0	0	26,997	26,997	27,267
SP5.1 Disaster prevention and Management	0	0	0	14,000	14,000	14,140
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Vehicle Registration	0	0	0	14,000	14,000	14,140
22101 Value Books	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	9,000	9,000	9,090
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	4,040
SP5.2 Natural Resource Conservation and Management	0	0	0	12,997	12,997	13,127
22 Use of goods and services	0	0	0	12,997	12,997	13,127
221 Vehicle Registration	0	0	0	12,997	12,997	13,127
22105 Vehicle Registration	0	0	0	7,997	7,997	8,077
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	51,411,601	51,459,136	51,925,717

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	5,030,281
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua Central Administration Administration (Assembly Office) Western						
Location Code	0111001	Amenfi West - Asankragua						
Compensation of employees [GFS]							4,593,481	
Objective	000000	Compensation of Employees						4,593,481
Program	92001	Management and Administration						4,593,481
Sub-Program	92001001	SP1: General Administration						4,593,481
Operation	000000		0.0	0.0	0.0		4,593,481	
Child Education Grant (Foreign Mission)							4,593,481	
2111001 Established Post							4,593,481	
Use of goods and services							436,800	
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev						436,800
Program	92001	Management and Administration						436,800
Sub-Program	92001001	SP1: General Administration						436,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	436,800
Vehicle Registration							436,800	
2210905 Assembly Members Sittings All							436,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				681,676
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua Central Administration Administration (Assembly Office) Western					
Location Code	0111001	Amenfi West - Asankragua					

Use of goods and services							609,676
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					176,976
Program	92001	Management and Administration					176,976
Sub-Program	92001002	SP2: Finance and Audit					176,976
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		176,976

Vehicle Registration							176,976
	2210101	Printed Material and Stationery					10,000
	2210502	Maintenance and Repairs - Official Vehicles					6,421
	2210503	Fuel and Lubricants - Official Vehicles					60,000
	2210505	Running Cost - Official Vehicles					8,000
	2210509	Other Travel and Transportation					40,555
	2210511	Local Travel Cost					12,000
	2210623	Maintenance of Office Equipment					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
	2210711	Public Education and Sensitization					5,000
	2210801	Local Consultants Fees (Companies)					10,000

Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levls					432,700
Program	92001	Management and Administration					432,700
Sub-Program	92001001	SP1: General Administration					256,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		161,200

Vehicle Registration							161,200
	2210101	Printed Material and Stationery					7,000
	2210103	Refreshment Items					4,000
	2210113	Feeding Cost					15,000
	2210201	Electricity charges					20,000
	2210202	Water					5,000
	2210203	Telecommunications					7,000
	2210204	Postal Charges					3,000
	2210502	Maintenance and Repairs - Official Vehicles					5,000
	2210503	Fuel and Lubricants - Official Vehicles					7,000
	2210505	Running Cost - Official Vehicles					3,000
	2210509	Other Travel and Transportation					16,000
	2210510	Other Night Allowances					6,000
	2210511	Local Travel Cost					4,500
	2210606	Maintenance of General Equipment					9,000
	2210705	Hotel Accommodation					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210711	Public Education and Sensitization					1,000
	2210902	Official Celebrations					13,700

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		28,000
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Vehicle Registration							28,000
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210203	Telecommunications					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

		2210709	Seminars/Conferences/Workshops - Domestic						5,000
		2210711	Public Education and Sensitization						5,000
		2210902	Official Celebrations						3,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0		20,000
		Vehicle Registration							20,000
		2210101	Printed Material and Stationery						5,000
		2210103	Refreshment Items						4,000
		2210509	Other Travel and Transportation						2,000
		2210510	Other Night Allowances						1,000
		2210511	Local Travel Cost						1,000
		2210709	Seminars/Conferences/Workshops - Domestic						7,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0		15,000
		Vehicle Registration							15,000
		2210113	Feeding Cost						5,000
		2210709	Seminars/Conferences/Workshops - Domestic						10,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		15,000
		Vehicle Registration							15,000
		2210709	Seminars/Conferences/Workshops - Domestic						15,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		17,000
		Vehicle Registration							17,000
		2210509	Other Travel and Transportation						2,000
		2210510	Other Night Allowances						5,000
		2210511	Local Travel Cost						3,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,000
		2210711	Public Education and Sensitization						2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							56,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		56,000
		Vehicle Registration							56,000
		2210101	Printed Material and Stationery						6,000
		2210103	Refreshment Items						5,000
		2210203	Telecommunications						3,000
		2210505	Running Cost - Official Vehicles						5,000
		2210509	Other Travel and Transportation						2,000
		2210511	Local Travel Cost						3,000
		2210709	Seminars/Conferences/Workshops - Domestic						27,000
		2210711	Public Education and Sensitization						5,000
Sub-Program	92001005	SP5: Legislative Oversight							120,500
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		120,500
		Vehicle Registration							120,500
		2210102	Office Facilities, Supplies and Accessories						3,000
		2210505	Running Cost - Official Vehicles						5,800
		2210510	Other Night Allowances						6,000
		2210511	Local Travel Cost						25,000
		2210709	Seminars/Conferences/Workshops - Domestic						80,700
		Other expense							72,000
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levls							72,000
Program	92001	Management and Administration							72,000
Sub-Program	92001001	SP1: General Administration							67,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	62,000
Dividend Paid By SOEs						62,000
	2821008	Awards and Rewards				10,000
	2821009	Donations				10,000
	2821010	Contributions				22,000
	2821019	Scholarship and Bursaries				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
	2821009	Donations				5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
	2821010	Contributions				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			80,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua Central Administration Administration (Assembly Office) Western				
Location Code	0111001	Amenfi West - Asankragua				

Use of goods and services 80,000

Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levls				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
	2210709	Seminars/Conferences/Workshops - Domestic				80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	3,783,605
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua Central Administration Administration (Assembly Office) Western					
Location Code	0111001	Amenfi West - Asankragua					

						Use of goods and services	721,987
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Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					721,987
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Program	92001	Management and Administration					721,987
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Sub-Program	92001001	SP1: General Administration					518,487
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		403,487
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Vehicle Registration							403,487
2210505	Running Cost - Official Vehicles						40,000
2210509	Other Travel and Transportation						20,000
2210603	Repairs of Office Buildings						50,000
2210605	Maintenance of Machinery and Plant						120,000
2210705	Hotel Accommodation						10,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
2210902	Official Celebrations						153,487

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		100,000
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Vehicle Registration							100,000
2210101	Printed Material and Stationery						100,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
2210709	Seminars/Conferences/Workshops - Domestic						15,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					168,500
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		168,500
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Vehicle Registration							168,500
2210101	Printed Material and Stationery						8,000
2210103	Refreshment Items						35,000
2210203	Telecommunications						5,000
2210505	Running Cost - Official Vehicles						5,000
2210509	Other Travel and Transportation						4,000
2210511	Local Travel Cost						6,000
2210709	Seminars/Conferences/Workshops - Domestic						102,500
2210711	Public Education and Sensitization						3,000

Sub-Program	92001005	SP5: Legislative Oversight					35,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		35,000
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Vehicle Registration							35,000
2210709	Seminars/Conferences/Workshops - Domestic						35,000

						Other expense	95,807
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Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					95,807
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Program	92001	Management and Administration					95,807
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Sub-Program	92001001	SP1: General Administration					80,807
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,807
Dividend Paid By SOEs						75,807
2821010 Contributions						75,807
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821009 Donations						5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821010 Contributions						15,000
Non Financial Assets						2,965,811
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs				2,965,811
Program	92001	Management and Administration				2,965,811
Sub-Program	92001001	SP1: General Administration				2,965,811
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,965,811
WIP - Laboratories						2,965,811
3111255 WIP - Office Buildings						2,965,811
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua Central Administration Administration (Assembly Office) Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						26,000
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs				26,000
Program	92001	Management and Administration				26,000
Sub-Program	92001001	SP1: General Administration				26,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	26,000
Vehicle Registration						26,000
2210101 Printed Material and Stationery						26,000
Non Financial Assets						75,372
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs				75,372
Program	92001	Management and Administration				75,372
Sub-Program	92001001	SP1: General Administration				75,372
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	75,372
WIP - Laboratories						75,372
3111255 WIP - Office Buildings						75,372
Total Cost Centre						9,676,934

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			170,003
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2290102001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Sub-Metros Administration_Sub 1_Western				
Location Code	0111001	Amenfi West - Asankragua				
Compensation of employees [GFS]						160,003
Objective	000000	Compensation of Employees				160,003
Program	92001	Management and Administration				160,003
Sub-Program	92001001	SP1: General Administration				160,003
Operation	000000		0.0	0.0	0.0	160,003
Child Education Grant (Foreign Mission)						144,540
2111102 Monthly Paid and Casual Labour						114,540
2111243 Transfer Grants						30,000
Imputed Social Contributions [GFS]						15,463
2121001 13 Percent SSF Contribution						15,463
Use of goods and services						10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210904 Substructure Allowances						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2290102001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Sub-Metros Administration_Sub 1_Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						180,003

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		10,000
Organisation	2290102002	Wassa Amenfi West Municipal - Asankragua_Central Administration_Sub-Metros Administration_Sub 2_Western		
Location Code	0111001	Amenfi West - Asankragua		

			Use of goods and services		10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001001	SP1: General Administration			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					10,000
2210904	Substructure Allowances				10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		5,000
Organisation	2290102002	Wassa Amenfi West Municipal - Asankragua_Central Administration_Sub-Metros Administration_Sub 2_Western		
Location Code	0111001	Amenfi West - Asankragua		

			Use of goods and services		5,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			5,000
Program	92001	Management and Administration			5,000
Sub-Program	92001001	SP1: General Administration			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

Total Cost Centre **15,000**

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		10,000
Organisation	2290102003	Wassa Amenfi West Municipal - Asankragua_Central Administration_Sub-Metros Administration_Sub 3_Western		
Location Code	0111001	Amenfi West - Asankragua		

			Use of goods and services		10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001001	SP1: General Administration			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					10,000
2210904		Substructure Allowances			10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		5,000
Organisation	2290102003	Wassa Amenfi West Municipal - Asankragua_Central Administration_Sub-Metros Administration_Sub 3_Western		
Location Code	0111001	Amenfi West - Asankragua		

			Use of goods and services		5,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			5,000
Program	92001	Management and Administration			5,000
Sub-Program	92001001	SP1: General Administration			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					5,000
2210709		Seminars/Conferences/Workshops - Domestic			5,000

Total Cost Centre **15,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				145,193
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	229020001	Wassa Amenfi West Municipal - Asankragua_Finance	Western				
Location Code	0111001	Amenfi West - Asankragua					

Use of goods and services							136,193	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					136,193	
Program	92001	Management and Administration					136,193	
Sub-Program	92001002	SP2: Finance and Audit					136,193	
Operation	000000	911302 - Internal audit operations			1.0	1.0	1.0	52,000

Vehicle Registration							52,000	
2210101	Printed Material and Stationery						6,000	
2210103	Refreshment Items						1,000	
2210505	Running Cost - Official Vehicles						2,000	
2210509	Other Travel and Transportation						4,000	
2210510	Other Night Allowances						5,000	
2210511	Local Travel Cost						3,000	
2210709	Seminars/Conferences/Workshops - Domestic						31,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	73,000

Vehicle Registration							73,000	
2210101	Printed Material and Stationery						5,000	
2210203	Telecommunications						2,000	
2210505	Running Cost - Official Vehicles						4,000	
2210509	Other Travel and Transportation						4,000	
2210510	Other Night Allowances						10,000	
2210511	Local Travel Cost						5,000	
2210705	Hotel Accommodation						15,000	
2210709	Seminars/Conferences/Workshops - Domestic						25,000	
2210711	Public Education and Sensitization						3,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	11,193

Vehicle Registration							11,193
2210122	Value Books						8,193
2211101	Bank Charges						3,000

Other expense							9,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					9,000	
Program	92001	Management and Administration					9,000	
Sub-Program	92001002	SP2: Finance and Audit					9,000	
Operation	000000	911302 - Internal audit operations			1.0	1.0	1.0	3,000

Dividend Paid By SOEs							3,000	
2821010	Contributions						3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000

Dividend Paid By SOEs							6,000
2821010	Contributions						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

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

Vehicle Registration			2,000
2211101	Bank Charges		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	27,000
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	24,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		24,000
Program	92001	Management and Administration		24,000
Sub-Program	92001002	SP2: Finance and Audit		24,000
Operation	000000	911302 - Internal audit operations	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000
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Vehicle Registration			7,000
2210709	Seminars/Conferences/Workshops - Domestic		7,000

Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000
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Vehicle Registration			2,000
2211101	Bank Charges		2,000

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

Dividend Paid By SOEs			3,000
2821010	Contributions		3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	3,600
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services						3,600	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					3,600
Program	92001	Management and Administration					3,600
Sub-Program	92001002	SP2: Finance and Audit					3,600
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	3,600
Vehicle Registration						3,600	
2211101 Bank Charges						3,600	
<i>Total Cost Centre</i>						177,793	

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				85,500
Function Code	70980	Education n.e.c					
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							85,500
Objective	520101	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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		14,500
Vehicle Registration							14,500
2210118 Sports, Recreational and Cultural Materials							5,000
2210505 Running Cost - Official Vehicles							1,500
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							1,000
2210902 Official Celebrations							2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		71,000
Vehicle Registration							71,000
2210103 Refreshment Items							2,000
2210505 Running Cost - Official Vehicles							5,500
2210511 Local Travel Cost							2,500
2210703 Examination Fees and Expenses							5,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210902 Official Celebrations							54,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				120,000
Function Code	70980	Education n.e.c					
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0111001	Amenfi West - Asankragua					
Other expense							120,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					120,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		120,000
Dividend Paid By SOEs							120,000
2821019 Scholarship and Bursaries							120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,649,078
Function Code	70980	Education n.e.c					
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210902 Official Celebrations							20,000
Non Financial Assets							10,629,078
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,629,078
Program	92002	Social Services Delivery					10,629,078
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,629,078
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,629,078
WIP - Laboratories							10,629,078
3111205 School Buildings							1,939,994
3111256 WIP - School Buildings							4,399,545
3113108 Furniture and Fittings							4,289,539
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,612
Function Code	70980	Education n.e.c					
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0111001	Amenfi West - Asankragua					
Non Financial Assets							50,612
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					50,612
Program	92002	Social Services Delivery					50,612
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,612
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,612
WIP - Laboratories							50,612
3111256 WIP - School Buildings							50,612
Total Cost Centre							10,905,190

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	32,000
Function Code	70721	General Medical services (IS)						
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua Health Office of District Medical Officer of Health Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							26,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						26,000
Program	92002	Social Services Delivery						26,000
Sub-Program	92002002	SP2.2 Public Health Services and management						26,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	26,000
Vehicle Registration							26,000	
2210709 Seminars/Conferences/Workshops - Domestic							17,000	
2210710 Staff Development							7,000	
2210711 Public Education and Sensitization							2,000	
Other expense							6,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						6,000
Program	92002	Social Services Delivery						6,000
Sub-Program	92002002	SP2.2 Public Health Services and management						6,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	6,000
Dividend Paid By SOEs							6,000	
2821009 Donations							6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,317,987
Function Code	70721	General Medical services (IS)				
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua Health Office of District Medical Officer of Health Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						128,449
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				128,449
Program	92002	Social Services Delivery				128,449
Sub-Program	92002002	SP2.2 Public Health Services and management				128,449
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	118,449
Vehicle Registration						118,449
2210709 Seminars/Conferences/Workshops - Domestic						77,647
2210711 Public Education and Sensitization						40,802
Operation	910503	910503 - Public Health services			1.0 1.0 1.0	10,000
Vehicle Registration						10,000
2210710 Staff Development						10,000
Non Financial Assets						5,189,539
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,189,539
Program	92002	Social Services Delivery				5,189,539
Sub-Program	92002002	SP2.2 Public Health Services and management				5,189,539
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	5,189,539
WIP - Laboratories						5,189,539
3111207 Health Centres						4,289,539
3111253 WIP - Health Centres						900,000
Total Cost Centre						5,349,987

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				481,510
Function Code	70740	Public health services					
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua Health Environmental Health Unit Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							49,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					49,000
Program	92002	Social Services Delivery					49,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					49,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		39,500
Vehicle Registration							39,500
2210102 Office Facilities, Supplies and Accessories							3,000
2210103 Refreshment Items							3,000
2210205 Sanitation Charges							6,000
2210510 Other Night Allowances							4,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
2210711 Public Education and Sensitization							6,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		9,500
Vehicle Registration							9,500
2210505 Running Cost - Official Vehicles							3,000
2210605 Maintenance of Machinery and Plant							4,000
2210709 Seminars/Conferences/Workshops - Domestic							2,500
Other expense							2,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821009 Donations							2,000
Non Financial Assets							430,510
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					430,510
Program	92004	Economic Development					430,510
Sub-Program	92004001	SP4.1 Agricultural Services and Management					430,510
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		430,510
WIP - Laboratories							430,510
3111303 Toilets							430,510

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,348,834
Function Code	70740	Public health services				
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_ Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						2,338,834
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,338,834
Program	92002	Social Services Delivery				2,338,834
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				2,338,834
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	323,094
Vehicle Registration						323,094
2210120 Purchase of Petty Tools/Implements						30,000
2210205 Sanitation Charges						12,000
2210301 Cleaning Materials						75,000
2210505 Running Cost - Official Vehicles						98,094
2210902 Official Celebrations						108,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	2,015,740
Vehicle Registration						2,015,740
2210120 Purchase of Petty Tools/Implements						400,000
2210205 Sanitation Charges						797,140
2210302 Contract Cleaning Service Charges						778,600
2210505 Running Cost - Official Vehicles						40,000
Social benefits [GFS]						10,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000
Social Assistance Benefits in Cash						10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			760,325
Function Code	70740	Public health services				
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_ Western				
Location Code	0111001	Amenfi West - Asankragua				
Non Financial Assets						760,325
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				760,325
Program	92004	Economic Development				760,325
Sub-Program	92004001	SP4.1 Agricultural Services and Management				760,325
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	760,325
WIP - Laboratories						760,325
3111206 Slaughter House						760,325
Total Cost Centre						3,590,669

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	23,098	
Function Code	70421	Agriculture cs						
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services						23,098		
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					23,098	
Program	92004	Economic Development					23,098	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	23,098
Vehicle Registration						23,098		
2210102 Office Facilities, Supplies and Accessories						23,098		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			78,300
Function Code	70421	Agriculture cs				
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua Agriculture Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						75,300
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				75,300
Program	92004	Economic Development				75,300
Sub-Program	92004001	SP4.1 Agricultural Services and Management				75,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,300
Vehicle Registration						35,300
2210103 Refreshment Items						800
2210505 Running Cost - Official Vehicles						3,000
2210510 Other Night Allowances						8,000
2210511 Local Travel Cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210711 Public Education and Sensitization						3,000
2210902 Official Celebrations						2,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210110 Specialised Stock						5,000
2210505 Running Cost - Official Vehicles						10,000
2210509 Other Travel and Transportation						2,000
2210511 Local Travel Cost						5,000
2210701 Training Materials						2,000
2210709 Seminars/Conferences/Workshops - Domestic						16,000
Other expense						3,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				3,000
Program	92004	Economic Development				3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Dividend Paid By SOEs						3,000
2821010 Contributions						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	96,000
Function Code	70421	Agriculture cs					
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services						96,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					96,000
Program	92004	Economic Development					96,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					96,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	60,000	
Vehicle Registration						60,000	
2210902 Official Celebrations						60,000	
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	36,000	
Vehicle Registration						36,000	
2210709 Seminars/Conferences/Workshops - Domestic						36,000	
<i>Total Cost Centre</i>						197,398	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			11,544
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						11,544
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss				11,544
Program	92003	Infrastructure Delivery and Management				11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,544
Vehicle Registration						11,544
2210102 Office Facilities, Supplies and Accessories						11,544

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			52,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						50,000
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	38,000
Vehicle Registration						38,000
2210101 Printed Material and Stationery						4,000
2210509 Other Travel and Transportation						3,000
2210510 Other Night Allowances						3,000
2210511 Local Travel Cost						3,000
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
2210902 Official Celebrations						20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210101 Printed Material and Stationery						5,000
2210505 Running Cost - Official Vehicles						4,000
2210711 Public Education and Sensitization						3,000
Other expense						2,000
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss				2,000
Program	92003	Infrastructure Delivery and Management				2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	55,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services						25,000	
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					25,000
Program	92003	Infrastructure Delivery and Management					25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	25,000	
Vehicle Registration						25,000	
2210102 Office Facilities, Supplies and Accessories						25,000	
Other expense						30,000	
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning			1.0 1.0 1.0	30,000	
Dividend Paid By SOEs						30,000	
2821018 Civic Numbering/Street Naming						30,000	
Total Cost Centre						118,544	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			26,950
Function Code	70620	Community Development				
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua Social Welfare & Community Development Office of Departmental Head - Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						26,950
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty				26,950
Program	92002	Social Services Delivery				26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services				26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,950
Vehicle Registration						26,950
2210102 Office Facilities, Supplies and Accessories						26,950

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	52,000
Function Code	70620	Community Development					
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua Social Welfare & Community Development Office of Departmental Head - Western					
Location Code	0111001	Amenfi West - Asankragua					

Use of goods and services							47,000
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Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					47,000
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Program	92002	Social Services Delivery					47,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					47,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,000
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Vehicle Registration							9,000
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2210505	Running Cost - Official Vehicles						3,000
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2210510	Other Night Allowances						2,000
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2210511	Local Travel Cost						4,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		18,000
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Vehicle Registration							18,000
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2210511	Local Travel Cost						1,000
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2210709	Seminars/Conferences/Workshops - Domestic						14,000
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2210711	Public Education and Sensitization						3,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
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2210103	Refreshment Items						1,000
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2210505	Running Cost - Official Vehicles						7,000
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2210709	Seminars/Conferences/Workshops - Domestic						7,000
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2210711	Public Education and Sensitization						5,000
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Other expense							5,000
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Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					5,000
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Program	92002	Social Services Delivery					5,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
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Dividend Paid By SOEs							5,000
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2821010	Contributions						5,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70620	Community Development					
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua Social Welfare & Community Development Office of Departmental Head Western					
Location Code	0111001	Amenfi West - Asankragua					
Other expense							200,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821009 Donations							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				859,618
Function Code	70620	Community Development					
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua Social Welfare & Community Development Office of Departmental Head Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							819,618
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					819,618
Program	92002	Social Services Delivery					819,618
Sub-Program	92002005	SP2.5 Social Welfare and community services					819,618
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		520,000
Vehicle Registration							520,000
2210110 Specialised Stock							500,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		299,618
Vehicle Registration							299,618
2210110 Specialised Stock							239,618
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Other expense							40,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821009 Donations							40,000
Total Cost Centre							1,138,568

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 6,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2290900001	Wassa Amenfi West Municipal - Asankragua Natural Resource Conservation Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	6,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		6,000
Program	92005	Environmental Management		6,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		6,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	6,000

Vehicle Registration			6,000
2210505	Running Cost - Official Vehicles		1,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 6,997
Function Code	70560	Environmental protection n.e.c	
Organisation	2290900001	Wassa Amenfi West Municipal - Asankragua Natural Resource Conservation Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	6,997
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		6,997
Program	92005	Environmental Management		6,997
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		6,997
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	6,997

Vehicle Registration			6,997
2210505	Running Cost - Official Vehicles		6,997

Total Cost Centre 12,997

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 15,395
Function Code	70610	Housing development	
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua Works Office of Departmental Head Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	15,395
Objective	290201	290201 - 11.1 Ensure access to affordable housing		15,395
Program	92003	Infrastructure Delivery and Management		15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,395

Vehicle Registration			15,395
2210102	Office Facilities, Supplies and Accessories		15,395

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 72,390
Function Code	70610	Housing development	
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua Works Office of Departmental Head Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	72,390
Objective	290201	290201 - 11.1 Ensure access to affordable housing		72,390
Program	92003	Infrastructure Delivery and Management		72,390
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		72,390
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,500

Vehicle Registration			18,500
2210102	Office Facilities, Supplies and Accessories		3,000
2210509	Other Travel and Transportation		1,500
2210510	Other Night Allowances		4,000
2210511	Local Travel Cost		4,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2210711	Public Education and Sensitization		3,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	53,890
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Vehicle Registration			53,890
2210505	Running Cost - Official Vehicles		5,000
2210606	Maintenance of General Equipment		48,890

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,004,367
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua Works Office of Departmental Head Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	1,004,367	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			1,004,367	
Program	92003	Infrastructure Delivery and Management			1,004,367	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,004,367	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,004,367

Vehicle Registration					1,004,367
2210108	Construction Material				1,004,367

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,652,806
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua Works Office of Departmental Head Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	100,000	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000

Vehicle Registration					100,000
2210606	Maintenance of General Equipment				100,000

				Non Financial Assets	4,552,806	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			4,552,806	
Program	92003	Infrastructure Delivery and Management			4,552,806	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			4,552,806	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,552,806

WIP - Laboratories					4,552,806
3111103	Bungalows/Flats				1,003,261
3113110	Water Systems				3,440,000
3113162	WIP - Water Systems				109,545

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			37,210
Function Code	70610	Housing development				
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua Works Office of Departmental Head Western				
Location Code	0111001	Amenfi West - Asankragua				
Non Financial Assets						37,210
Objective	290201	290201 - 11.1 Ensure access to affordable housing				37,210
Program	92003	Infrastructure Delivery and Management				37,210
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				37,210
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	37,210
WIP - Laboratories						37,210
3111153 WIP - Bungalows/Flat						37,210
Total Cost Centre						5,782,168

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	47,500
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua Trade, Industry and Tourism Office of Departmental Head Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	47,500
Objective	520502	520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't		47,500
Program	92004	Economic Development		47,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		47,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	47,500

Vehicle Registration			47,500
2210103	Refreshment Items		2,000
2210510	Other Night Allowances		2,000
2210511	Local Travel Cost		3,000
2210701	Training Materials		3,500
2210703	Examination Fees and Expenses		3,000
2210709	Seminars/Conferences/Workshops - Domestic		24,000
2210711	Public Education and Sensitization		7,000
2210902	Official Celebrations		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	13,123,847
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua Trade, Industry and Tourism Office of Departmental Head Western	
Location Code	0111001	Amenfi West - Asankragua	

			Non Financial Assets	13,123,847
Objective	520502	520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't		13,123,847
Program	92004	Economic Development		13,123,847
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		13,123,847
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	13,123,847

WIP - Laboratories			13,123,847
3111304	Markets		10,723,847
3111354	WIP - Markets		2,400,000
Total Cost Centre			13,171,347

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				128,318
Function Code	70451	Road transport					
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua Transport Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							126,318
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					126,318
Program	92003	Infrastructure Delivery and Management					126,318
Sub-Program	92003001	SP3.1 Roads and Transport services					126,318
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210505 Running Cost - Official Vehicles							2,000
2210510 Other Night Allowances							3,000
2210511 Local Travel Cost							2,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		119,318
Vehicle Registration							119,318
2210109 Spare Parts							49,318
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
2210605 Maintenance of Machinery and Plant							20,000
Other expense							2,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,000
Program	92003	Infrastructure Delivery and Management					2,000
Sub-Program	92003001	SP3.1 Roads and Transport services					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				78,500
Function Code	70451	Road transport					
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua Transport Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							78,500
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					78,500
Program	92003	Infrastructure Delivery and Management					78,500
Sub-Program	92003001	SP3.1 Roads and Transport services					78,500
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		78,500
Vehicle Registration							78,500
2210109 Spare Parts							5,000
2210502 Maintenance and Repairs - Official Vehicles							43,500
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210605 Maintenance of Machinery and Plant							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				702,800
Function Code	70451	Road transport					
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua Transport Western					
Location Code	0111001	Amenfi West - Asankragua					
Non Financial Assets							702,800
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					702,800
Program	92003	Infrastructure Delivery and Management					702,800
Sub-Program	92003001	SP3.1 Roads and Transport services					702,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		702,800
WIP - Laboratories							702,800
3111305 Car/Lorry Park							702,800
Total Cost Centre							909,618

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	14,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua Disaster Prevention Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services						14,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					14,000
Program	92005	Environmental Management					14,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					14,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	14,000
Vehicle Registration						14,000	
	2210101	Printed Material and Stationery					1,000
	2210505	Running Cost - Official Vehicles					5,000
	2210510	Other Night Allowances					2,000
	2210511	Local Travel Cost					2,000
	2210708	Refreshments					500
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
	2210711	Public Education and Sensitization					500
Total Cost Centre						14,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport		
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua Urban Roads Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	19,247	
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents			19,247	
Program	92003	Infrastructure Delivery and Management			19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,247

Vehicle Registration					19,247
2210111	Other Office Materials and Consumables				19,247

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,460
Function Code	70451	Road transport		
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua Urban Roads Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	10,460	
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents			10,460	
Program	92003	Infrastructure Delivery and Management			10,460	
Sub-Program	92003001	SP3.1 Roads and Transport services			10,460	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,460

Vehicle Registration					10,460
2210505	Running Cost - Official Vehicles				3,960
2210510	Other Night Allowances				2,000
2210511	Local Travel Cost				1,500
2210709	Seminars/Conferences/Workshops - Domestic				3,000

Total Cost Centre 29,707

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.					
Organisation	2291700001	Wassa Amenfi West Municipal - Asankragua Birth and Death Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services						10,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
	2210509	Other Travel and Transportation				2,000	
	2210510	Other Night Allowances				1,000	
	2210511	Local Travel Cost				2,000	
	2210709	Seminars/Conferences/Workshops - Domestic				3,000	
	2210711	Public Education and Sensitization				2,000	
<i>Total Cost Centre</i>						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,703
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua	Human Resource	Human Resource	Human Resource	
		Management	Western			
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						7,703
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001003	SP3: Human Resource Management				7,703
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0
						7,703
		Vehicle Registration				7,703
	2210102	Office Facilities, Supplies and Accessories				7,703

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			32,700
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						25,700
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities				25,700
Program	92001	Management and Administration				25,700
Sub-Program	92001003	SP3: Human Resource Management				25,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,700
Vehicle Registration						15,700
2210103 Refreshment Items						3,500
2210203 Telecommunications						4,200
2210510 Other Night Allowances						4,000
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210701 Training Materials						5,000
2210710 Staff Development						5,000
Other expense						7,000
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities				7,000
Program	92001	Management and Administration				7,000
Sub-Program	92001003	SP3: Human Resource Management				7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821008 Awards and Rewards						5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	15,000
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001003	SP3: Human Resource Management		15,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	15,000
Vehicle Registration				15,000
2210701 Training Materials				5,000
2210710 Staff Development				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 15,571
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	15,571
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities		15,571
Program	92001	Management and Administration		15,571
Sub-Program	92001003	SP3: Human Resource Management		15,571
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,571
Vehicle Registration				15,571
2210709 Seminars/Conferences/Workshops - Domestic				15,571
Total Cost Centre				70,974

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,703
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2291901001	Wassa Amenfi West Municipal - Asankragua_Statistics_Statistics_Statistics_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,703
Vehicle Registration							7,703
2210102 Office Facilities, Supplies and Accessories							7,703
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				33,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2291901001	Wassa Amenfi West Municipal - Asankragua_Statistics_Statistics_Statistics_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							30,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210103 Refreshment Items							4,000
2210510 Other Night Allowances							3,000
2210511 Local Travel Cost							3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210505 Running Cost - Official Vehicles							6,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
2210711 Public Education and Sensitization							3,000
Other expense							3,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Dividend Paid By SOEs							3,000
2821010 Contributions							3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2291901001	Wassa Amenfi West Municipal - Asankragua_Statistics_Statistics_Statistics_Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						5,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Total Cost Centre						45,703
Total Vote						51,411,601

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Wassa Amenfi West Municipal - Asankragua	46,658,117	46,658,117	47,124,699
Consolidated Fund	2,317,363	2,317,363	2,340,537
1_No Poverty	38,494	38,494	38,879
11_Sustainable Cities and Communities	755,405	755,405	762,959
16_Peace, Justice, and Strong Institutions	477,800	477,800	482,578
17_Partnerships for the Goals	184,679	184,679	186,526
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	779,572	779,572	787,368
4_ Quality Education	50,612	50,612	51,118
8_ Decent Work and Economic Growth	7,703	7,703	7,780
DACF	42,566,184	42,566,184	42,991,846
1_No Poverty	1,121,616	1,121,616	1,132,832
11_Sustainable Cities and Communities	5,735,673	5,735,673	5,793,030
16_Peace, Justice, and Strong Institutions	4,017,577	4,017,577	4,057,753
17_Partnerships for the Goals	5,000	5,000	5,050
2_Zero Hunger	96,000	96,000	96,960
3_Good Health and Well-Being	7,666,821	7,666,821	7,743,490
4_ Quality Education	23,892,925	23,892,925	24,131,855
8_ Decent Work and Economic Growth	30,571	30,571	30,877
Retained Internally Generated	1,774,571	1,774,571	1,792,316
1_No Poverty	110,000	110,000	111,100
11_Sustainable Cities and Communities	200,708	200,708	202,715
13_Climate Action	14,000	14,000	14,140
16_Peace, Justice, and Strong Institutions	638,893	638,893	645,282
17_Partnerships for the Goals	33,000	33,000	33,330
2_Zero Hunger	78,300	78,300	79,083
3_Good Health and Well-Being	533,970	533,970	539,310
4_ Quality Education	133,000	133,000	134,330
8_ Decent Work and Economic Growth	32,700	32,700	33,027
Grand Total	0	0	0
	46,658,117	46,658,117	47,124,699

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wassa Amenfi West Municipal - Asankragua	46,673,580	46,673,735	47,140,316
	15,463	15,618	15,618
	15,463	15,618	15,618
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,616,356	2,616,356	2,642,520
	540,737	540,737	546,144
	542,660	542,660	548,087
	80,000	80,000	80,800
	917,388	917,388	926,562
	520,000	520,000	525,200
	15,571	15,571	15,727
910104 - INFORMATION, EDUCATION AND COMMUNICATION	28,000	28,000	28,280
	28,000	28,000	28,280
910112 - GREEN ECONOMY ACTIVITIES	12,997	12,997	13,127
	6,000	6,000	6,060
	6,997	6,997	7,067
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	38,517,911	38,517,911	38,903,090
	430,510	430,510	434,815
	36,461,081	36,461,081	36,825,692
	1,626,319	1,626,319	1,642,583
910201 - Promotion of Small, Medium and Large scale enterprises	47,500	47,500	47,975
	47,500	47,500	47,975
910301 - Extension Services	76,000	76,000	76,760
	40,000	40,000	40,400
	36,000	36,000	36,360
910403 - Development of youth, sports and culture	14,500	14,500	14,645
	14,500	14,500	14,645
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	211,000	211,000	213,110
	71,000	71,000	71,710
	120,000	120,000	121,200
	20,000	20,000	20,200
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	118,449	118,449	119,633
	118,449	118,449	119,633
910503 - Public Health services	42,000	42,000	42,420
	32,000	32,000	32,320
	10,000	10,000	10,100
910601 - Social intervention programmes	539,618	539,618	545,015
	200,000	200,000	202,000
	339,618	339,618	343,015

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	18,000	18,000	18,180
	18,000	18,000	18,180
910603 - Community mobilization	20,000	20,000	20,200
	20,000	20,000	20,200
910701 - Disaster management	14,000	14,000	14,140
	14,000	14,000	14,140
910801 - Procurement management	146,000	146,000	147,460
	20,000	20,000	20,200
	100,000	100,000	101,000
	26,000	26,000	26,260
910804 - Legislative enactment and oversight	155,500	155,500	157,055
	120,500	120,500	121,705
	35,000	35,000	35,350
910805 - Administrative and technical meetings	15,000	15,000	15,150
	15,000	15,000	15,150
910806 - Security management	30,000	30,000	30,300
	15,000	15,000	15,150
	15,000	15,000	15,150
910807 - Support to traditional authorities	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910809 - Citizen participation in local governance	17,000	17,000	17,170
	17,000	17,000	17,170
910810 - Plan and budget preparation	244,500	244,500	246,945
	61,000	61,000	61,610
	183,500	183,500	185,335
910901 - Environmental sanitation Management	2,037,240	2,037,240	2,057,612
	11,500	11,500	11,615
	2,025,740	2,025,740	2,045,997
911002 - Land use and Spatial planning	42,000	42,000	42,420
	12,000	12,000	12,120
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	1,158,257	1,158,257	1,169,840
	53,890	53,890	54,429
	1,004,367	1,004,367	1,014,411
	100,000	100,000	101,000

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911301 - Treasury and accounting activities				18,793	18,793	18,981
				11,193	11,193	11,305
				2,000	2,000	2,020
				2,000	2,000	2,020
				3,600	3,600	3,636
911302 - Internal audit operations				70,000	70,000	70,700
				55,000	55,000	55,550
				15,000	15,000	15,150
911303 - Revenue collection and management				176,976	176,976	178,746
				176,976	176,976	178,746
911501 - Management of transport services				197,818	197,818	199,796
				119,318	119,318	120,511
				78,500	78,500	79,285
911702 - Coordination and Harmonization of data				25,000	25,000	25,250
				20,000	20,000	20,200
				5,000	5,000	5,050
911801 - Personnel and Staff Management				37,703	37,703	38,080
				7,703	7,703	7,780
				15,000	15,000	15,150
				15,000	15,000	15,150
Grand Total	0	0	0	46,673,580	46,673,735	47,140,316

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Wassa Amenfi West Municipal - Asankragua	46,673,580	46,673,735	47,140,316
70111 Exec. & leg. Organs (cs)	5,148,916	5,149,071	5,200,406
70112 Financial & fiscal affairs (CS)	294,470	294,470	297,414
70133 Overall planning & statistical services (CS)	118,544	118,544	119,729
70360 Public order and safety n.e.c	14,000	14,000	14,140
70411 General Commercial & economic affairs (CS)	13,171,347	13,171,347	13,303,061
70421 Agriculture cs	197,398	197,398	199,372
70451 Road transport	939,325	939,325	948,719
70560 Environmental protection n.e.c	12,997	12,997	13,127
70610 Housing development	5,782,168	5,782,168	5,839,989
70620 Community Development	1,138,568	1,138,568	1,149,954
70721 General Medical services (IS)	5,349,987	5,349,987	5,403,487
70740 Public health services	3,590,669	3,590,669	3,626,576
70980 Education n.e.c	10,905,190	10,905,190	11,014,242
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	46,673,580	46,673,735	47,140,316

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	23,098	23,098	23,329	23,329	92,854
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1606	4.1 Create an enabling agribusiness	0	23,098	23,098	23,329	23,329	92,854
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
Funding:12200 Retained Internally Generate		0	139,800	139,800	141,198	141,198	561,996
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	78,300	78,300	79,083	79,083	314,766
1606	4.1 Create an enabling agribusiness	0	78,300	78,300	79,083	79,083	314,766
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	78,300	78,300	79,083	79,083	314,766
	<i>Economic Development</i>	0	78,300	78,300	79,083	79,083	314,766
	SP4.1 Agricultural Services and Management	0	78,300	78,300	79,083	79,083	314,766
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	38,300	38,300	38,683	38,683	153,966
	Use of goods and services	0	35,300	35,300	35,653	35,653	141,906
	Other expense	0	3,000	3,000	3,030	3,030	12,060
	910301 - Extension Services	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	14,000	14,000	14,140	14,140	56,280
3704	7.2 Enhance climate change resilience	0	14,000	14,000	14,140	14,140	56,280
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	14,000	14,000	14,140	14,140	56,280
	<i>Environmental Management</i>	0	14,000	14,000	14,140	14,140	56,280
	SP5.1 Disaster prevention and Management	0	14,000	14,000	14,140	14,140	56,280
	910701 - Disaster management	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
52	2.1 EDUCATION AND TRAINING	0	47,500	47,500	47,975	47,975	190,950
5205	1.2 Strengthen competency-based skill development intechnical	0	47,500	47,500	47,975	47,975	190,950
520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	47,500	47,500	47,975	47,975	190,950
	<i>Economic Development</i>	0	47,500	47,500	47,975	47,975	190,950
	SP4.2 Trade, Tourism and Industrial Development	0	47,500	47,500	47,975	47,975	190,950
	910201 - Promotion of Small, Medium and Large scale enterprises	0	47,500	47,500	47,975	47,975	190,950
	Use of goods and services	0	47,500	47,500	47,975	47,975	190,950
Funding:12603 DACF Sources		0	13,219,847	13,219,847	13,352,046	13,352,046	53,143,787
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	96,000	96,000	96,960	96,960	385,920
1606	4.1 Create an enabling agribusiness	0	96,000	96,000	96,960	96,960	385,920
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	96,000	96,000	96,960	96,960	385,920
	<i>Economic Development</i>	0	96,000	96,000	96,960	96,960	385,920
	SP4.1 Agricultural Services and Management	0	96,000	96,000	96,960	96,960	385,920
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	910301 - Extension Services	0	36,000	36,000	36,360	36,360	144,720
	Use of goods and services	0	36,000	36,000	36,360	36,360	144,720
52	2.1 EDUCATION AND TRAINING	0	13,123,847	13,123,847	13,255,086	13,255,086	52,757,867
5205	1.2 Strengthen competency-based skill development intechnical	0	13,123,847	13,123,847	13,255,086	13,255,086	52,757,867
520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	13,123,847	13,123,847	13,255,086	13,255,086	52,757,867
	<i>Economic Development</i>	0	13,123,847	13,123,847	13,255,086	13,255,086	52,757,867
	SP4.2 Trade, Tourism and Industrial Development	0	13,123,847	13,123,847	13,255,086	13,255,086	52,757,867
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	13,123,847	13,123,847	13,255,086	13,255,086	52,757,867
	Non Financial Assets	0	13,123,847	13,123,847	13,255,086	13,255,086	52,757,867
Grand Total		0	13,382,745	13,382,745	13,516,573	13,516,573	53,798,637

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	34,653	34,653	35,000	35,000	139,305
58	2.5 REDUCING POVERTY AND INEQUALITY	0	26,950	26,950	27,220	27,220	108,339
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	26,950	26,950	27,220	27,220	108,339
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
64	2.14 EMPLOYMENT AND DECENT WORK	0	7,703	7,703	7,780	7,780	30,966
6402	14.2 Promote the creation of decent jobs	0	7,703	7,703	7,780	7,780	30,966
640201	8.3 Promote dev.-oriented policies that supp. prod. activities	0	7,703	7,703	7,780	7,780	30,966
	<i>Management and Administration</i>	0	7,703	7,703	7,780	7,780	30,966
	SP3: Human Resource Management	0	7,703	7,703	7,780	7,780	30,966
	911801 - Personnel and Staff Management	0	7,703	7,703	7,780	7,780	30,966
	Use of goods and services	0	7,703	7,703	7,780	7,780	30,966
Funding:12200 Retained Internally Generate		0	84,700	84,700	85,547	85,547	340,494

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	52,000	52,000	52,520	52,520	209,040
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	52,000	52,000	52,520	52,520	209,040
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	52,000	52,000	52,520	52,520	209,040
	Social Services Delivery	0	52,000	52,000	52,520	52,520	209,040
	SP2.5 Social Welfare and community services	0	52,000	52,000	52,520	52,520	209,040
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	910602 - Gender empowerment and mainstreaming	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
	910603 - Community mobilization	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
64	2.14 EMPLOYMENT AND DECENT WORK	0	32,700	32,700	33,027	33,027	131,454
6402	14.2 Promote the creation of decent jobs	0	32,700	32,700	33,027	33,027	131,454
640201	8.3 Promote dev.-oriented policies that supp. prod. activities	0	32,700	32,700	33,027	33,027	131,454
	Management and Administration	0	32,700	32,700	33,027	33,027	131,454
	SP3: Human Resource Management	0	32,700	32,700	33,027	33,027	131,454
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	17,700	17,700	17,877	17,877	71,154
	Use of goods and services	0	15,700	15,700	15,857	15,857	63,114
	Other expense	0	2,000	2,000	2,020	2,020	8,040
	911801 - Personnel and Staff Management	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	5,000	5,000	5,050	5,050	20,100
Funding:12602 DACF Sources		0	200,000	200,000	202,000	202,000	804,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	200,000	200,000	202,000	202,000	804,000
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	200,000	200,000	202,000	202,000	804,000
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	200,000	200,000	202,000	202,000	804,000
	Social Services Delivery	0	200,000	200,000	202,000	202,000	804,000
	SP2.5 Social Welfare and community services	0	200,000	200,000	202,000	202,000	804,000
	910601 - Social intervention programmes	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000
Funding:12603 DACF Sources		0	15,000	15,000	15,150	15,150	60,300
64	2.14 EMPLOYMENT AND DECENT WORK	0	15,000	15,000	15,150	15,150	60,300
6402	14.2 Promote the creation of decent jobs	0	15,000	15,000	15,150	15,150	60,300
640201	8.3 Promote dev.-oriented policies that supp. prod. activities	0	15,000	15,000	15,150	15,150	60,300
	Management and Administration	0	15,000	15,000	15,150	15,150	60,300
	SP3: Human Resource Management	0	15,000	15,000	15,150	15,150	60,300
	911801 - Personnel and Staff Management	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Funding:12607 DACF Sources		0	859,618	859,618	868,215	868,215	3,455,666
58	2.5 REDUCING POVERTY AND INEQUALITY	0	859,618	859,618	868,215	868,215	3,455,666
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	859,618	859,618	868,215	868,215	3,455,666
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	859,618	859,618	868,215	868,215	3,455,666
	Social Services Delivery	0	859,618	859,618	868,215	868,215	3,455,666
	SP2.5 Social Welfare and community services	0	859,618	859,618	868,215	868,215	3,455,666
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	520,000	520,000	525,200	525,200	2,090,400
	Use of goods and services	0	520,000	520,000	525,200	525,200	2,090,400
	910601 - Social intervention programmes	0	339,618	339,618	343,015	343,015	1,365,266
	Use of goods and services	0	299,618	299,618	302,615	302,615	1,204,466
	Other expense	0	40,000	40,000	40,400	40,400	160,800
Funding:14009 DACF Sources		0	15,571	15,571	15,727	15,727	62,595

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	15,571	15,571	15,727	15,727	62,595
6402	14.2 Promote the creation of decent jobs	0	15,571	15,571	15,727	15,727	62,595
640201	8.3 Promote dev.-oriented policies that supp. prod. activities	0	15,571	15,571	15,727	15,727	62,595
	<i>Management and Administration</i>	0	15,571	15,571	15,727	15,727	62,595
	SP3: Human Resource Management	0	15,571	15,571	15,727	15,727	62,595
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,571	15,571	15,727	15,727	62,595
	Use of goods and services	0	15,571	15,571	15,727	15,727	62,595
Grand Total		0	1,209,542	1,209,542	1,221,638	1,221,638	4,862,360

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	134,318	134,318	135,661	135,661	539,959
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	6,000	6,000	6,060	6,060	24,120
3704	7.2 Enhance climate change resilience	0	6,000	6,000	6,060	6,060	24,120
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	6,000	6,000	6,060	6,060	24,120
	<i>Environmental Management</i>	0	6,000	6,000	6,060	6,060	24,120
	SP5.2 Natural Resource Conservation and Management	0	6,000	6,000	6,060	6,060	24,120
	910112 - GREEN ECONOMY ACTIVITIES	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	128,318	128,318	129,601	129,601	515,839
3901	8.1 Improve efficiency & effectiveness of road transp't	0	128,318	128,318	129,601	129,601	515,839
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	128,318	128,318	129,601	129,601	515,839
	<i>Infrastructure Delivery and Management</i>	0	128,318	128,318	129,601	129,601	515,839
	SP3.1 Roads and Transport services	0	128,318	128,318	129,601	129,601	515,839
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	Other expense	0	2,000	2,000	2,020	2,020	8,040
	911501 - Management of transport services	0	119,318	119,318	120,511	120,511	479,659
	Use of goods and services	0	119,318	119,318	120,511	120,511	479,659
Funding:12603 DACF Sources		0	85,497	85,497	86,352	86,352	343,699
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	6,997	6,997	7,067	7,067	28,129
3704	7.2 Enhance climate change resilience	0	6,997	6,997	7,067	7,067	28,129
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	6,997	6,997	7,067	7,067	28,129
	<i>Environmental Management</i>	0	6,997	6,997	7,067	7,067	28,129
	SP5.2 Natural Resource Conservation and Management	0	6,997	6,997	7,067	7,067	28,129
	910112 - GREEN ECONOMY ACTIVITIES	0	6,997	6,997	7,067	7,067	28,129
	Use of goods and services	0	6,997	6,997	7,067	7,067	28,129

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	78,500	78,500	79,285	79,285	315,570
3901	8.1 Improve efficiency & effectiveness of road transp't	0	78,500	78,500	79,285	79,285	315,570
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	78,500	78,500	79,285	79,285	315,570
	<i>Infrastructure Delivery and Management</i>	0	78,500	78,500	79,285	79,285	315,570
	SP3.1 Roads and Transport services	0	78,500	78,500	79,285	79,285	315,570
	911501 - Management of transport services	0	78,500	78,500	79,285	79,285	315,570
	Use of goods and services	0	78,500	78,500	79,285	79,285	315,570
Funding:14009 Consolidated Fund Sources		0	702,800	702,800	709,828	709,828	2,825,256
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	702,800	702,800	709,828	709,828	2,825,256
3901	8.1 Improve efficiency & effectiveness of road transp't	0	702,800	702,800	709,828	709,828	2,825,256
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	702,800	702,800	709,828	709,828	2,825,256
	<i>Infrastructure Delivery and Management</i>	0	702,800	702,800	709,828	709,828	2,825,256
	SP3.1 Roads and Transport services	0	702,800	702,800	709,828	709,828	2,825,256
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	702,800	702,800	709,828	709,828	2,825,256
	Non Financial Assets	0	702,800	702,800	709,828	709,828	2,825,256
Grand Total		0	922,615	922,615	931,842	931,842	3,708,914