

WASSA AMENFI EAST MUNICIPAL ASSEMBLY
2025 PROPOSED PROJECTS AND PROGRAMMES

PROGRAMME / PROJECT	FUND SOURCE(S)									AMOUNT FOR 2024
	GOG	IGF	TIMBER ROYALTIES	MDF	DACF	DACF MP	DACF-RFG	GREEN ECONOMY	UNICEF	
CENTRAL ADMINISTRATION										
Compensation of Employees	2,195,776.00	61,749.92								2,257,525.92
Organise sensitisation programmes for staff on the linkage between NACAP and SDGs		6,000.00								6,000.00
Preparation of 2025 - 2028 DMTDP		35,000.00	88,000.00		-					123,000.00
Provision of support to Traditional Council		5,000.00	15,000.00		10,000.00					30,000.00
Provision for National Celebrations (Eg. Eid, Senior Citizens day)		10,000.00	25,000.00		10,968.00					45,968.00
Support to National Ambulance Service - Flagship Project		5,000.00	6,000.00							11,000.00
Contributions to RCC		10,000.00	15,000.00							25,000.00
Donations		25,000.00	20,000.00							45,000.00
Electricity Charges		30,000.00	10,000.00							40,000.00

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PROGRAMME / PROJECT	FUND SOURCE(S)									AMOUNT FOR 2024
	GOG	IGF	TIMBER ROYALTIES	MDF	DACF	DACF MP	DACF-RFG	GREEN ECONOMY	UNICEF	
Other Night Allowances		20,000.00	40,000.00	30,000.00						90,000.00

Printed Material and Stationery		30,000.00	40,000.00		-					70,000.00
Audit Committee Meetings		25,000.00	45,000.00	15,000.00						85,000.00
Purchase Data for GIFMIS		25,000.00	10,000.00							35,000.00
Develop and Revise Annual Action Plan		20,000.00	10,000.00							30,000.00
Monitoring and Evaluation		5,000.00	60,000.00							65,000.00
Organisation of Town Hall Meetings and Other Public Fora		30,000.00	20,000.00	10,000.00						60,000.00
Preparation of 2025-2028 Composite Budget and Fee-Fixing Resolution		25,000.00	25,000.00							50,000.00
Gazette 2025 Fee Fixing Resolution		4,200.00	10,000.00							14,200.00
Seminars/Conferences/Workshops- Domestic		21,500.00	68,800.00	25,000.00						115,300.00
Strengthening of Sub-Structures		15,000.00	15,000.00		35,000.00					65,000.00
Training of MCE, Presiding Member and Assembly Members on Local Governance		15,000.00			10,000.00					25,000.00
MCE's Community Engagement with Stakeholders					35,000.00					35,000.00
Support to MPCU Activities		8,350.00	5,000.00		10,000.00					23,350.00
Purchase of Office Equipment including Computers					10,000.00					10,000.00
Refreshment Items		18,500.00	10,000.00	5,000.00						33,500.00
Hotel Accommodation		25,000.00	20,000.00							45,000.00
Provide Services to the state protocol		20,300.00	30,000.00							50,300.00

Unit Committee / Assembly Members Sitting Allowance		50,000.00	20,000.00							70,000.00
Organise MUSEC and other statutory meetings				58,000.00						58,000.00
TOTAL-CENTRAL ADMINISTRATION	2,195,776.00	545,599.92	607,800.00	143,000.00	120,968.00	-	-			3,613,143.92

HUMAN RESOURCE DEPARTMENT

Compensation of employess	99,941.00									99,941.00
Capacity Building and Institutional strengthening for Assembly Staff		5,000.00	10,000.00		10,000.00					25,000.00
Manage an effective client service office		2,000.00	5,000.00							7,000.00
Transfer Grants		50,000.00								50,000.00
Local Travel Cost		6,316.93			2,000.00					8,316.93

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PROGRAMME / PROJECT	FUND SOURCE(S)									AMOUNT FOR 2024
	GOG	IGF	TIMBER ROYALTIES	MDF	DACF	DACF MP	DACF-RFG	GREEN ECONOMY	UNICEF	
Update HRMIS and validate staff reports		6,000.00								6,000.00
Procure office facilities and accessories	10,000.00									10,000.00
TOTAL - HR DEPARTMENT	109,941.00	69,316.93	15,000.00	-	12,000.00		-	-	-	206,257.93

DEPARTMENT OF STATISTICS

Compensation of employess	231,941.00									231,941.00
Data Collection and Sensitization		13,000.00	10,000.00		-					23,000.00
Workshops, Seminars and Conferences		5,000.00	2,000.00							7,000.00

Procurement of office facilities and accessories	10,000.00									10,000.00
Local Travel Cost		1,500.00			2,000.00					3,500.00
TOTAL-STATISTICS	241,941.00	19,500.00	12,000.00	-	2,000.00	-	-	-	-	275,441.00

TRANSPORT DEPARTMENT

Compensation of Employees	196,168.00									196,168.00
Renewal of Insurance and Roadworthy Stickers for vehicles		13,500.00	10,000.00		-					23,500.00
Maintenance of official Vehicle		25,000.00	62,700.00		-					87,700.00
Implement various road safety interventions		3,650.00			10,000.00					13,650.00
Fuel and Lubricants for Official Vehicles		298,500.00	100,000.00		94,881.52					493,381.52
Local Travel Costs		72,800.00								72,800.00
Other Travel & Transportation		150,000.00								150,000.00
TOTAL-TRANSPORT DEPARTMENT	196,168.00	563,450.00	172,700.00	-	104,881.52	-	-	-	-	1,037,199.52

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PROGRAMME / PROJECT	FUND SOURCE(S)									AMOUNT FOR 2024
	GOG	IGF	TIMBER ROYALTIES	MDF	DACF	DACF MP	DACF-RFG	GREEN ECONOMY	UNICEF	
PHYSICAL PLANNING										
Compensation of employess	153,488.00									153,488.00
Resource the Dev't Control Task force to monitor development activities in the Municipality		5,700.00	20,000.00		-					25,700.00
Organisation of Technical and Statutory Plan meetings		12,000.00	30,000.00		10,000.00					52,000.00
Preparation of structure and Local Plans		7,000.00			10,000.00					17,000.00

Office Equipment	18,000.00	3,500.00	4,000.00							25,500.00
Capacity Building of Staff					2,500.00					2,500.00
Materials and Office Consumables		5,500.00	2,500.00							8,000.00
Seminars/conferences workshops		4,500.00	1,000.00				-			5,500.00
Field Visits		4,500.00	15,000.00							19,500.00
Acquisition of 2.5 Acre land at Japa for construction of Lorry Park		52,000.00								52,000.00
Acquisition of 10.3 Acre land at Abreshia for final disposal site		201,036.03								201,036.03
TOTAL-PHYSICAL PLANNING	171,488.00	295,736.03	72,500.00	-	22,500.00	-	-			562,224.03

WORKS DEPARTMENT

Compensation of employees	272,763.00	7,920.00								280,683.00
Support Self-Help Projects in the Municipality		25,000.00	15,000.00	42,138.00	75,418.00	160,000.00				317,556.00
Construction 1 No. Store room at the Municipal Assembly's Block - Wassa Akropong				100,000.00						100,000.00

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PROGRAMME / PROJECT	FUND SOURCE(S)								AMOUNT FOR 2024	
	GOG	IGF	TIMBER ROYALTIES	MDF	DACF	DACF MP	DACF-RFG	GREEN ECONOMY UNICEF		
										-
Construction of 1 No. 2 - Storey Staff quarters with fence wall at Wassa Akropong				713,375.61						713,375.61
Repairs of Residential Buildings		25,000.00	10,000.00	20,000.00						55,000.00
Project Inspection and other travel allocations		7,500.00	5,000.00							12,500.00

Petty Tools and Equipment		6,800.00	2,500.00							9,300.00
Purchase of Office Equipment including computers	20,000.00									20,000.00
Capacity Building of Staff					5,000.00					5,000.00
Public Education and sensitisation		7,500.00	5,000.00		-					12,500.00
Printed material and Stationery		2,000.00	2,000.00		5,000.00					9,000.00
Maintenance of Street Lights		5,000.00	10,000.00				-			15,000.00
Fire Fighting Accessories		3,000.00	1,000.00							4,000.00
Maintenance of Machinery & Plants		4,500.00								4,500.00
TOTAL-WORKS DEPARTMENT	292,763.00	94,220.00	50,500.00	875,513.61	85,418.00	160,000.00	-	-	-	1,558,414.61

PROGRAMME / PROJECT	FUND SOURCE(S)									AMOUNT FOR 2024	
	GOG	IGF	TIMBER ROYALTIES	MDF	DACF	DACF MP	DACF-RFG	GREEN ECONOMY	UNICEF		
EDUCATION, YOUTH & SPORTS											
Provision of Financial Support for brilliant but needy students including Support to Free SHS					33,968.00	80,000.00					113,968.00
Support to sporting activities in the municipality		15,000.00	5,000.00			50,000.00					70,000.00
											-

Rehabilitaion of KG Block - Wassa Saa				82,504.94						82,504.94
Supply and Delivery of 150 teachers tables and chairs							84,978.42			84,978.42
Supply and Delivery of 350 hexagonal tables and chairs							159,250.00			159,250.00
Completion of 1 No. 6 Unit Classroom Block with sanitary facilities at Wassa Akropong, A School - Phase II					368,972.48					368,972.48
Support the organisation of Inter-Schools quiz competition		3,000.00			4,000.00					7,000.00
Conduct Annual Mock Examination		6,500.00			35,000.00					41,500.00

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PROGRAMME / PROJECT	FUND SOURCE(S)									AMOUNT FOR 2024
	GOG	IGF	TIMBER ROYALTIES	MDF	DACF	DACF MP	DACF-RFG	GREEN ECONOMY	UNICEF	
Support the organisation of B.E.C.E in the municipality		10,000.00			8,000.00					18,000.00
Organise STMIE clinics		2,000.00			15,000.00					17,000.00
Organise Independence Day celebration		20,000.00		10,000.00	40,000.00					70,000.00
Support the organisation of 'My First Day at School'		14,000.00			10,000.00					24,000.00
TOTAL-EDUCATION	-	70,500.00	5,000.00	92,504.94	514,940.48	130,000.00	244,228.42	-	-	1,057,173.84

HEALTH

Support the celebration of health events such as National Child Health Prom. Week ,		3,000.00			5,000.00					8,000.00
Support to HIV/AIDS and Malaria programmes,					8,492.00					8,492.00
Organise 4 Public Health Management Committee Meetings		11,254.00	5,000.00		-					16,254.00
Organise 4 Municipal Health Management Committee Meetings		5,000.00	9,000.00							14,000.00
Construction of 3 No. Mechanised Boreholes Fitted with hand pump and dwarf walling at Ethiopia Forest								16,113.12		16,113.12
Construction of 8 No. Mechanised Boreholes at Seleceted Communities							21,889.20			21,889.20
										-
Construction of 1 No. Mechanised Borehole with Polytank at Nsuaem No. 2								12,591.06		12,591.06
										-
ENVIRONMENTAL HEALTH UNIT										
Compensation of Employees	777,944.00	39,112.44								817,056.44
										-

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FUND SOURCE(S)	AMOUNT FOR
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PROGRAMME / PROJECT	GOG	IGF	TIMBER ROYALTIES	MDF	DACF	DACF MP	DACF-RFG	GREEN ECONOMY	UNICEF	2024
Construction of Refuse Collection Points - Wassa Akropong, Japa and Bawdie							67,684.81			67,684.81
Dislodging of Septic Tanks at Public Sites		13,500.00	2,000.00							15,500.00
Evacuation of Refuse			80,000.00		160,000.00					240,000.00
Burial of unknown dead bodies (Paupers)		5,500.00								5,500.00
Intervention for COVID-19		2,000.00			10,000.00					12,000.00
Organisation of Communal Labour		15,000.00	10,000.00							25,000.00
Desilting of drains - Municipal Wide		20,000.00	10,000.00							30,000.00
Provide sanitary tools logistics			20,000.00							20,000.00
Cleaning Materials		15,000.00	15,000.00		5,000.00					35,000.00
Preparation of the MESSAP		5,000.00			10,000.00					15,000.00
Maintenance of solid waste disposal sites		20,000.00	45,000.00	20,000.00						85,000.00
TOTAL - HEALTH	777,944.00	154,366.44	196,000.00	20,000.00	198,492.00	-	89,574.01	28,704.18	-	1,465,080.63
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT										
Compensation of Employees	201,497.00									201,497.00
Procure office stationery and other consumables	32,000.00									32,000.00
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FUND SOURCE(S)										AMOUNT FOR

PROGRAMME / PROJECT	GOG	IGF	TIMBER ROYALTIES	MDF	DACF	DACF MP	DACF-RFG	GREEN ECONOMY	UNICEF	2024
Provision for PWD related activities (DACF-PWD)					200,000.00					200,000.00
GENDER ACTIVITIES										
Provision for Gender related activities		10,000.00	7,000.00		25,000.00					42,000.00
Organisation of World Child Labour Day									5,000.00	5,000.00
Public Sensitisation on Child Protection Issues									20,000.00	20,000.00
Seminars/workshops/confere		3,000.00	-		25,000.00					28,000.00
TOTAL-SOCIAL DEVELOPMENT	233,497.00	13,000.00	7,000.00	-	250,000.00	-	-	-	25,000.00	528,497.00

AGRICULTURE

Compensation of Employees	584,443.00									584,443.00
Training of Farmers, DDOs and AEAs		7,000.00			5,000.00					12,000.00
Organize Nutrition education for 30 women farmers		2,000.00			5,000.00					7,000.00

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PROGRAMME / PROJECT	FUND SOURCE(S)									AMOUNT FOR 2024
	GOG	IGF	TIMBER ROYALTIES	MDF	DACF	DACF MP	DACF-RFG	GREEN ECONOMY	UNICEF	
Train 20 Technical Staff and 20 farmers in cocoa and coconut nursery establishment		2,000.00	2,500.00		5,000.00					9,500.00
Procurement of Personnal Protective Equipment for COVID-19 protection		2,000.00	1,000.00							3,000.00
Support the establishment and DCACT secretariat		3,000.00	1,000.00							4,000.00

Monitoring of Farm visits		3,000.00	3,000.00		3,000.00					9,000.00
Supply 10,000 coconut seedlings to 200 beneficiary farmers under PERD				20,000.00	20,000.00					40,000.00
Support for Planting for Food and Jobs (PFJ)					15,000.00					15,000.00
Support for Rearing for Food and Jobs (RFJ)					20,000.00					20,000.00
Provision for National Farmers Day Celebration		15,000.00		20,000.00	70,000.00					105,000.00
Office Materials and Stationeries		3,000.00	3,000.00							6,000.00
Electricity Charges	4,020.00									4,020.00
Other Night Allowance	8,000.00									8,000.00
Fuel	17,980.00									17,980.00
Maintenance of Vehicles					5,000.00					5,000.00
TOTAL-AGRICULTURE	614,443.00	37,000.00	10,500.00	40,000.00	148,000.00	-	-	-	-	849,943.00

TRADE AND INDUSTRY

Diversify and Expand the Tourism industry for economic development		5,000.00	8,500.00							13,500.00
Construction of 1 No Single Story 20-Unit lockable stores with Ancillary facilities at Wassa Akropong Market							842,057.93			842,057.93

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PROGRAMME / PROJECT	FUND SOURCE(S)									AMOUNT FOR 2024
	GOG	IGF	TIMBER ROYALTIES	MDF	DACF	DACF MP	DACF-RFG	GREEN ECONOMY	UNICEF	
Rehabilitaion of 1 No. Market at Afransie				614,981.45						614,981.45

Construction of drains and laying of pavement blocks at the temporary market - Wassa Akropong								541,816.85		541,816.85
Construction of 1 No. Lorry Park and 3 No. 10-Unit Market Stores at Wassa Japa							1,361,702.64			1,361,702.64
Procure office stationery and other consumables		2,000.00	1,000.00		1,000.00					4,000.00
Support Entrepreneurship and M&SSEs Development		10,000.00	8,000.00	-	60,000.00					78,000.00
Provision for Start-up Kits for Beneficiaries of Skills Training			5,637.85		20,000.00					25,637.85
Support to Youstart		6,000.00	4,000.00	10,000.00	15,000.00					35,000.00
TOTAL - TRADE AND INDUSTRY	-	23,000.00	27,137.85	624,981.45	96,000.00	-	2,203,760.57	541,816.85	-	3,516,696.72

FINANCE

Compensation of Employees	248,531.00	7,920.00								256,451.00
Local Consultants Fees (Individual)		15,000.00								15,000.00
Printed Materials and Stationery		3,000.00	5,000.00							8,000.00
Computers and Accessories		2,000.00	5,000.00							7,000.00
Purchase 2 No. metal cabinets		1,000.00	3,000.00							4,000.00
Purchase 1 No. Photocopier		2,000.00	8,000.00							10,000.00
Training for Revenue/Commission Collectors		10,000.00	10,000.00							20,000.00
Seminars/workshops/conference		15,000.00	10,000.00		10,000.00					35,000.00
Support for Property rates collection		5,000.00	10,000.00							15,000.00

PROGRAMME / PROJECT	FUND SOURCE(S)									AMOUNT FOR 2024
	GOG	IGF	TIMBER ROYALTIES	MDF	DACF	DACF MP	DACF-RFG	GREEN ECONOMY	UNICEF	
Public Education and Sensitisation to improve revenue collection		5,000.00	20,000.00							25,000.00
Collection of Data on Ratable properties, businesses and persons		10,000.00	50,000.00		-					60,000.00
Finance other activities of the RIAP		9,390.68	26,500.00							35,890.68
Bank Charges		4,000.00	4,000.00	4,000.00	4,000.00					16,000.00
Procure Value Books		10,000.00	5,000.00							15,000.00
TOTAL-FINANCE	248,531.00	99,310.68	156,500.00	4,000.00	14,000.00	-	-	-	-	522,341.68
ROADS										
Compensation of Employees	45,286.00									45,286.00
Maintenance and Reshaping of Feeder Roads - Municipal Wide		75,380.00	60,000.00		250,000.00	160,000.00				545,380.00
Construction of 1 No. double cell 1800mm diameter pipe culvert at Ethiopia Forest Junction								13,944.10		13,944.10
Construction of 1 No. double cell 1800mm diameter pipe culvert at Nsuaem No 2								15,534.87		15,534.87
Construction of 2 No. 1200mm Pipe Culvert at Saamang/Dikoto Junction			61,362.15							61,362.15
Procure office facilities and accessories	30,000.00									30,000.00
Erection of road signages and implementation of other road safety interventions		4,500.00	12,000.00		-					16,500.00
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PROGRAMME / PROJECT	FUND SOURCE(S)								AMOUNT FOR 2024	
	GOG	IGF	TIMBER ROYALTIES	MDF	DACF	DACF MP	DACF-RFG	GREEN ECONOMY		UNICEF
Maintenance of official vehicles including Grader	-	25,000.00	20,000.00		-					45,000.00
Printed Materials and Stationery		2,000.00	2,000.00							4,000.00
TOTAL-ROADS	75,286.00	106,880.00	155,362.15	-	250,000.00	160,000.00	-	29,478.97	-	777,007.12

BIRTH AND DIRTH REGISTRY

Outreach programmes to register all infant births and deaths within the Municipality		2,400.00	2,000.00		4,000.00					8,400.00
Radio talk show to educate the general public on Births and deaths Registration		1,000.00			200.00					1,200.00
TOTAL BIRTH AND DEATH	-	3,400.00	2,000.00	-	4,200.00	-	-	-	-	9,600.00

NADMO

Provide Support to Disaster Relief		5,000.00	10,000.00		40,000.00					55,000.00
TOTAL-NADMO	-	5,000.00	10,000.00	-	40,000.00	-	-	-	-	55,000.00

TOTAL BUDGET FOR 2024	5,157,778.00	2,100,280.00	1,500,000.00	1,800,000.00	1,863,400.00	450,000.00	2,537,563.00	600,000.00	25,000.00	16,034,021.00
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