



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

AGONA WEST MUNICIPAL ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Agona West Municipal Assembly (AWMA) was created out of the former Agona District Assembly (ADA) on 25<sup>th</sup> February, 2008 by LI 1920. Agona West Municipality has six zonal councils. They are Swedru Zonal Council, Nyakrom Zonal Council, Otsenkorang/Edukrom Zonal Council, Nkum/Ahamadonko Zonal Council, Bobikuma/Kwaman Zonal Council and Abodom/Kukrantumi Zonal Council.

### **2. POPULATION STRUCTURE**

According to the 2010 Population and Housing Census, the Agona West Municipality has a total population of 115,358, with the female population constituting 53.1% and males forming 46.9%. The Municipality population in 2018 is estimated at 140,503 a growth rate of 3.2%

### **3. DISTRICT ECONOMY**

#### **a. AGRICULTURE**

The major economic activity in the Municipality. The high soil fertility supports cultivation of tree/cash crops, food crops, vegetables and sugarcane. Tree crops such as cocoa, citrus and oil palm are cultivated. Food crops like maize, cassava cocoyam and vegetables are also cultivated. Agricultural technology in the Municipality is mainly traditional and subsistence, employing farming implements like hoes, cutlasses and axes and this partly explains the low productivity.

#### **b. MARKET CENTRE**

The Municipality supplies its produce to towns such as Agona Swedru, Kasoa, Bawjiase and Accra markets. About one-third (34.4%) of the employed population are engaged in agriculture, forestry, and fishing industry whiles nearly a quarter (23.6%) are in whole sale and retail trade. Four out of ten males, as against three out ten females are engaged in agriculture.

#### **c. ROAD NETWORK**

Road network linking all the zonal centers of the Municipality are in a larger part motorable. However, roads from the zonal centers to the outlying settlements are limited. With the availability of a grader for the Municipal Assembly, more new road networks are being created and old roads undergoing rehabilitation and gravelling.

#### **d. EDUCATION**

There are two (2) private tertiary institution in the Municipality, Cambridge International School and Bimaks College of Business and Health Science. The Municipality has twelve (12) Senior High Schools. Eight (8) of them are private and four (4) public. There are Seventy – Six (76) private basic schools and Seventy – Four (74) public basic schools. The Pupil Teacher ratio for Kindergarten, Primary and Junior Higher School are 19:1, 25:1 and 12:1 respectively.

#### **e. HEALTH**

The Municipal Assembly has one government hospital; Swedru Government Hospital and one private hospital; Ahmadiyya Moslem Mission Hospital at Agona Swedru. There are eight (8) private clinics and thirteen (13) public health centres and CHPS Centres and One Hundred and Eight (108) outreach points in the municipality. The Doctor Patients ratio is 1:26877

#### **f. WATER AND SANITATION**

The percentage of population in the Municipality with sustainable access to safe water source is 81%. Also, the percentage of population with access to improved sanitation (flush toilets, KVIP, household latrine is 28%.

#### **g. ENERGY**

The primary source of energy for household and industrial usage within the municipality is hydro-electric power supplied by Ghana Electricity Company. A total percentage of 79.5 of households are covered by electricity. Communities without electricity in the municipality include Armah, Amponsa, Nyamedam among others.

#### **4. VISION OF THE DISTRICT ASSEMBLY**

To become a well-developed Municipal Assembly that provides and facilitates excellent services to its people to ensure improvement in the quality of life of its people.

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The Agona West Municipal Assembly exists to facilitate the improvement in the quality of life of the people in close collaboration with the private sector and other development partners in the Municipality through mobilization, judicious use of resources, and provision of basic socio-economic development within the context of good governance.

### **PART B: STRATEGIC OVERVIEW**

#### **1. ADOPTED POLICY OBJECTIVES**

There are seven policy objectives that are relevant to the Agona West Municipal Assembly.

These policies are:

- To improve governance and strengthen efficiency and effectiveness in health service delivery
- To develop and retain human resource capacity at national, regional and district levels
- To create and sustain an efficient transport system that meet user needs
- To promote selected crop development for food security, export and industry
- To increase equitable access to and participation in education at all levels
- To ensure the development and implementation of health education as a component of all water and sanitation programmes
- To provide adequate and reliable power to meet the needs of Ghanaians and for export

#### **1. GOAL**

The goal of the Agona West Municipal is to ensure increase access to infrastructural development, promote health, education, environmental, sanitation and economic development through good governance.

#### **2. CORE FUNCTIONS**

In accordance to the Section 12 of the Local Governance Act 2016, Act 936, the core functions of the Agona West Municipal Assembly are outlined below:

- (a) Exercise the political and administrative authority in the municipality
- (b) Promote local economic development,
- (c) Provide guidance, give direction to and supervise other administrative authorities in the municipality as may be prescribed by law,
- (d) Sponsor the education of students from the municipality to particular manpower needs of the municipality especially in social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students,

- (e) Be responsible for the overall development of the municipality and shall ensure the preparation and submission to the Central Government for approval the development plan and budget for the municipality,
- (f) Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources of the municipality,
- (g) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development,
- (h) Be responsible for the development, improvement and management of human settlements and the environment in the municipality,
- (i) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality,
- (j) In co-operation with appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality,
- (k) Ensure ready access to the courts and public tribunals in the municipal for the promotion of justice,
- (l) Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this law or any other enactment

		Construct 11No. culverts
<b>KEY FOCUS AREA</b>	<b>ADOPTED NATIONAL OBJECTIVES</b>	<b>ADOPTED NATIONAL STRATEGIES</b>
Inadequate market facilities	Pursue and expand market access	Rehabilitation of 2No. markets
Inadequate Sanitation Facilities	Accelerate the provision and improve environmental sanitation	Construct Abattoir Procure sanitation tools and equipment Organize national sanitation day programme
Inadequate water supply	Accelerate the provision of affordable and safe water	Rehabilitation of boreholes

### 3. MMDAs BROAD OBJECTIVES

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Inadequate health facilities	Improve governance and strengthen efficiency and effectiveness in health service delivery	Construction of 4 NO. CHPS Compound
		Construction 1No. Health Centre
		Provision of furniture and Equipment for 1 Health Centre and 3 CHPS Compounds
		Provision of Scholarship to 3 Midwifery students
Inadequate classroom blocks	Increase equitable access to and participation in education at all levels	Construct 4No. Classroom Block
Inadequate electricity coverage	Provide adequate and reliable power to meet the needs of Ghanaians and for export	Procure and Rehabilitation of streetlight Extension of electricity
Poor roads and drainage systems	Create and sustain an efficient transport system that meet user needs	Reshaping of roads Opening ups of unengineered roads

### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Increased in IGF Revenue by 20% over the previous year.		December Financial Statement	2014	34.2%	2016	3.9%	2018	20.00
			2015	1	2017	2	2019	2
Improved the number educational infrastructures by 15% by 2017		Number of structures built	2014	2	2015	6	2018	12
Increase revenue collection through training of revenue collector by 2017		No. of training held	2015	4	2016	2	2018	2
Decentralised and implement Policies Programmes		No. of operational Zona Council	2015	0	2016	0	2018	6

Improved sanitation service by 10% by 2018	No. of institutional toilet facility built	2013	2	2016	6	2018	0
	No. of bins purchased	2015	200	2016	0	2018	200
	No. of National Sanitation Programme held	2015	12	2017	8	2018	12
Staff capacity improved through training	No. of training programme held	2014	4	2016	6	2018	10
Improve agricultural productivity	No. of farms visited	2015	20	2016	40	2018	80
	No. of animals vaccinated	2015	2000	2016	3125	2018	5000
Enhanced Health Service Delivery	No. of CHPS Compound constructed	2014	1	2016	3s	2018	0
	No. of midwifery students sponsored	2015	3	2016	3	2018	3
	No. of Health centres built	2015	0	2017	1	2019	2
Improved economic activities	No. of markets constructed	2015	2	2016	2	2018	4
Improved road accessibility by 2017	No. of roads reshaped	2015	7	2016	3	2018	7
	No. of road tarred (km)	2014	1	2016	1	2018	1

#### 5. Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize property owners and other ratepayers on the need to pay Basic/Property rates.</li> <li>Embark on Street Naming and Property Addressing exercise to update data on all property owners in the municipality</li> <li>Activate Revenue taskforce to assist in the collection of the various rates within the municipality.</li> <li>Undertake revaluation exercise of all properties within the municipality.</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the municipality through public announcements, radio discussions and town hall meetings on the need to seek building permit before putting up any structure.</li> <li>Establish a unit within the Works Department solely for issuance of building permits</li> <li>Assign and position a Revenue Collector at vantage point for collection and sale of building permit jacket</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to attain licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Numbering and registration of all Government bungalows</li> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Issuance of demand notice</li> <li>Make public announcement about the Assembly's asset (grader, parks) which are available for hiring.</li> </ul>

<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various stakeholders (market women, trade associations and transport unions) on the need to pay fees on export and import of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
	<ul style="list-style-type: none"> <li>• Position a Revenue Collector at various barriers</li> </ul>
<b>6. INVESTMENT (Bulldozer &amp; Grader)</b>	<ul style="list-style-type: none"> <li>• Make public announcement about the Assembly's asset (grader, parks) which are available for hiring.</li> <li>• Improving on monitoring on the activities of the operators of the bulldozer and grader.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Organize frequent meetings and trainings for revenue collectors</li> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Revenue Superintendent, Municipal Finance Officer and the Municipal Budget Analyst to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>

## PART C: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

To facilitate the development of the municipality capacity development, resource mobilisation and good governance.

#### 2. Budget Programme Description

The Management and Administration programme superintends and manage the functional support of the Assembly. It is primarily responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal.

This programme also includes the operations being carried out by the Zonal councils in the municipality which include Swedru, Nyakrom, Kwaman - Bobikuma, Otsenkorang, Nkum - Ahamadonko and Kukurantumi Urban Councils.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management.

Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipality; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of the municipality's development projects before request for funds for payment are submitted to the relevant funding; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the municipality.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

- To implement and coordinate activities of the Assembly
- To provide effective support services
- To improve development and implement communication strategies
- To provide legal and administrative advice
- To prepare Annual Action Plans and Composite Budget
- To implement national initiatives

##### **2. Budget Sub-Programme Description**

The General Administration sub-programme oversees and manages the support functions for the Agona West Municipal Assembly. General Administration is mainly responsible for coordinating activities in connection to General Services, Procurement and Stores, Internal audit, Legal, Public Relations Transport and Travels.

- The General Service Unit is responsible for the organisation of meetings and ensuring a good working environment for the staff. It is also responsible for security issues, offers legal advice to the Assembly and facilitate the activities of the Assembly. The unit also ensures effective working of ICT facilities in the Assembly.
- The Transport Unit seeks for efficient operation and effective cost management of vehicles at the Assembly.
- Procurement and Stores Unit is responsible for facilitation of supply of goods and services and contract. The store ensures the safe custody of items supplied.
- The public Relation Unit manages the image of the Assembly and handle the public matters and dispute.

The a total of 37 staff to execute this sub-programme comprising of 4 Administration officers, 2

ICT Officers, 3 Executive officers, 2 Internal Auditors, 1 Client Service Officer, 5 Secretaries, 10 Drivers, 6 Security Officers, 3 cleaners and 1 Messenger. Funding for this programme is mainly Internal Generated Fund (IGF), District Assemblies Common Fund (DACF), District Development Facility (DDF), Government of Ghana (GoG) and Donors whereas the Zonal councils dwell mainly on Ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

### Challenges

The key challenges of the Sub-programme are as follows.

- Inadequate Staff and Logistics
- Delay and untimely release of funds
- Limited training to employees.
- Administrative interference

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Comprehensive Maintenance policy developed	Maintenance plan prepared	By 30 <sup>th</sup> September	By 30 <sup>th</sup> August	By 30 <sup>th</sup> August	By 30 <sup>th</sup> August	By 30 <sup>th</sup> August
	Routine vehicle maintenance	60% of vehicles	80% of vehicles	100% of vehicles	100% of vehicles	100% of vehicles
	Routine maintenance of office equipment and fixtures	40%	30%	100%	100%	100%
Internal Management of the Assembly	Prepared procurement plan	By 30 <sup>th</sup> November	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
	Timely response to legal issues	10 working days	7 working days	5 working days	4 working days	3 working days
	Quarterly M&E report	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Develop Communication Strategy	% Increase internet accessibility	0%	20%	60%	80%	100%
Improve working environment	% increase in Logistics and Office accommodation	50%	50%	60%	80%	100%
Enhance public relation policy	Organised social accountability programmes	2	0	4	4	4
Enhanced Revenue collected	Percentage increase in revenue collection	2.32%	15%	20%	20%	20%
	Protective cloth acquired	0	0	0	All collectors	-
	Build revenue collection point	0	0	4	2	1
Highly qualified, skilled and unskilled developed	No. of revenue collector trained locally	25	25	42	50	60
	Number of Senior officers trained	5	6	10	15	25
	Number of Junior Officers trained	15	15	25	25	25



Prepared annual action plan and Composite Budget	30 <sup>th</sup> June for Action plan and 30 <sup>th</sup> Sept. for Budget	30 <sup>th</sup> June for Action plan and 30 <sup>th</sup> Sept. for Budget	30 <sup>th</sup> June for Action plan and 30 <sup>th</sup> Sept. for Budget	30 <sup>th</sup> June for Action plan and 30 <sup>th</sup> Sept. for Budget	30 <sup>th</sup> June for Action plan and 30 <sup>th</sup> Sept. for Budget	30 <sup>th</sup> June for Action plan and 30 <sup>th</sup> Sept. for Budget
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Compensation	
Internal management of the Organization	Acquisition of Immovable and Movable Asset
Publications, Campaigns and Programmes	Procure office equipment and furniture
Procure Office Supplies and Consumables	Procure Land banks

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization
- Minimize revenue leakage
- Update revenue database
- Improve skills and knowledge of revenue collectors

##### 2. Budget Sub-Programme Description

The Finance and Revenue Mobilization Sub-Programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme is responsible for the various activity pertaining revenue mobilization, generation and management. The finance and Revenue Mobilization sub – programme comprises two units namely, the Accounts/Treasury unit and the Revenue Unit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds.

This sub-programme work with the support of the internal audit unit to ensure that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions.

- The staffs under the Finance and Revenue Mobilization Sub – Programme is proficiently manned by 35 officers, comprising 1 Principal Accountant, 3 Accountants, 1 Senior Accounts officer, 1 Junior Accounts Officer, 2 Revenue Superintendent, 8 Higher Revenue Superintendent, 11 Revenue Inspectors and 8 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

### Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate staffing
- Limited training to Revenue Officers
- Lack of Office Logistics

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue collection monitored and supervised	No. of visits to market Centre	Weekly	weekly	Weekly	Weekly	weekly
Prepared Revenue Improvement Action Plan	Approved document	By 30 <sup>th</sup> Nov.	By 30 <sup>th</sup> Nov.	By 30 <sup>th</sup> Nov.	By 30 <sup>th</sup> Nov.	By 30 <sup>th</sup> Nov.
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	80%	100%	100%	100%

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue collected	Percentage increase in revenue collection	3.87%	15%	15%	15%	15%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	12	12	12
Prepared updated revenue database	Approved document	By 30 <sup>th</sup> June	By 30 <sup>th</sup> June	By 30 <sup>th</sup> June	By 30 <sup>th</sup> June	By 30 <sup>th</sup> June
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	Weekly	Weekly	Weekly	Weekly	Weekly
Customer Satisfaction	Percentage decrease in customer complaint	70%	80%	100%	100%	100%

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planning and Policy Formation	Procurement of Revenue Booth for revenue mobilisation
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Procure uniform for Revenue collectors	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Human Resource Management

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is to:

- Coordinate overall human resources programmes.
- Enhance human resource capacity through training in modern technology
- Enhance human resource capacity of skilled and unskilled labour
- Develop human resource development policy for the public sector

##### 2. Budget Sub-Programme Description

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

The human resource unit has strength of 3 officers comprising of 1 Human resource Manager, 1 Assistant Human Resource Manager and 1 Personnel Officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF (capacity building).

##### Key Challenges faced are:

- Inadequate financial resource to perform duties
- Limited training for staff
- Delay and untimely release of funds
- weak collaboration in human resource planning and management with key stakeholders.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staffs built.	No. of staffs trained locally	14	18	25	30	35
	No. of revenue collectors trained locally	25	25	28	30	35
	No. of staffs recruited locally	1	2	5	5	5
Training financial and Administrative professionals	No. of staffs supported to pursue professional programmes	6	7	5	5	5
	No. of staffs supported to pursue masters programmes	4	5	4	6	7
Staff assisted in performance appraisal	staffs appraised	Annually	Annually	Annually	Annually	annually
Improved staff salaries payment	Quarterly validation of staff salaries	Monthly	Monthly	Monthly	Monthly	Monthly

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Compensation	
Internal management of the organisation	
Personnel and Staff management	
Human Resource training and development	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

###### 1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- To ensure budgeting compliance
- Ensure timely release of funds for projects and programmes
- Monitoring of projects and programmes and
- Improve stakeholders' involvement in planning and budgeting processes.

###### 2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold Budget Committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The Planning, Budgeting and Coordination sub-programme include the Planning unit and Budget unit as well as the expanded MPCU.

- The MPCU is responsible for plan preparation – Annual Action and Medium Term Development Plan. It is also responsible for monitoring and evaluation of Assembly's projects and programmes. MPCU report progress of projects and programmes to various stakeholders through the Regional Coordinating Council (RCC).
- The Budget unit is responsible for coordinating the preparation of composite budget and advising management on budgetary matters.

The staffing of Planning, Budgeting and Coordination Sub – Programme consist 1 Principal Planning Officer, 1 Assistant Planning Officer, 1 Principal Budget Analyst and 2 Budget Analysts.

Funds sourced to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

### Key Challenges

The key challenges to this sub-programme include

- lack of collaboration with other decentralized departments and non-adherence to rules and regulations
- Inadequate Office equipment
- Inadequate logistics for effective Monitoring and Evaluation
- Untimely and late release of funds
- lack of commitment and team work from departments
- inadequate knowledge on new planning and budgeting reforms by the decentralized department

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improved Stakeholders in planning and budgeting	Number of meetings held	6	2	4	4	4
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	3	3	3
	Number of Town-Hall meetings organized	1	0	2	2	2
	No. of Zonal Council Action Plans prepared	-	-	6	6	6

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To promote quality health service delivery.
- To promote sanitation in the municipality
- To promote waste management
- Facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

#### 2. Budget Programme Description

Social Service Delivery programme is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. Social services delivery is mainly responsible for the implementation of educational activities and programmes, environmental activities, health services provision and social development activities. There are four sub-Programmes under this Programme namely; Education and Youth Development, Environmental Health Services, Health delivery and Social Development services.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2:1 Education, Youth and Sport Development**

##### **1. Budget Sub-Programme Objective**

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children
- To promote educational infrastructure in the municipality
- To promote Mathematics and Science Education
- To improve sport activities among schools

##### **2. Budget Sub-Programme Description**

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, DDF, UDG and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Lack of in-service training for teachers
- Socio-economic practices – elopement, betrothals, early marriage etc.

##### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which AWMA 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improved educational performance	Percentage increase in external examiners	BECE 20% WASSCE 30%	BECE 21% WASSCE 33%	BECE 30% WASSCE 40%	BECE 55% WASSCE 60%	BECE 50% WASSCE 30%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4
	No. of teachers quarter constructed	0	1	1	2	2
	No. of staff quarters constructed	0	2	2	5	3
Improved monitoring and supervision	No. of monitoring and supervisory activities conducted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Unearthed sport talent	Number of sport activities supported	2	1	2	2	2
Improved ICT, Science and mathematics education	Number of ICT programmes organized	2	2	3	4	5

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Compensation	Construction of Bungalow
Manpower skills development	Completion and construction of Classroom blocks
Financial support to needy students	
Support for District Education Oversight Committee (DEOC)	
Support for Sports and cultural Development	
Organise Independence day celebration	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 2.2: Public Health Service Delivery and Management**

##### **1. Budget Sub-Programme Objective**

- To promote basic health services in the municipality
- To promote skills for health personnel
- To provide access to basic health services in rural communities
- To improve quality access to maternal health care in rural areas

##### **2. Budget Sub-Programme Description**

The public health service delivery and management sub – programme would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the municipal and community levels in accordance with national health policies. The sub-programme administers health preventive and curative measures in the municipality. It also educates citizens on health related issues as well as managing staff under Municipal Directors. It again formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the municipality;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.

- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

The District Medical Office of Health is the organization in undertaking this sub-programme include the.

Funds to undertake this sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme.

Challenges in executing the sub-programme include:

- Untimely and late release of funds
- Inadequate funds
- Lack of logistics for supervision and monitoring
- Low sponsorship to health personnel to return to the municipality and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2
Improved health education campaign	Number of campaign programmes organised	10	8	15	15	15
Equipped skills of health personnel	Number of midwifery student sponsored	3	3	3	3	3
Increased education to communities on good living and communicable diseases	Number of communities sensitised	12	43	60	120	200

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construction of health infrastructure
Support District Response Initiative (DRI) on HIV & AIDS	
Manpower skill development	
Publications, campaigns and programmes	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3: Environmental Health and Sanitation Service

##### 1. Budget Sub-Programme Objective

- To enforce sanitation laws
- To improve waste management mechanism
- To improve sanitation in schools

##### 2. Budget Sub-Programme Description

The Environmental Health and Sanitation Services sub – programme oversees the environmental, waste and sanitation in the municipality. This sub – programme enforce law, provides education on sanitation and waste management in the municipality. The sub-programme also;

- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

- Advise on the prevention of the spreading and extermination of tsetsefly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

The department has staff strength of 58 officers comprising 1 Public Health Analyst, 4 Chief Environmental Health Assistant, 2 Assistant Chief Environmental Health Officers, 3 Principal Environmental Health Assistant, 3 Senior Environmental Health Assistant, 5 Environmental Assistant, 37 Sanitary Labourers and 3 drivers

Funds used to undertake this sub-programme include IGF, GoG, DACF, DDF, and Donor partners.

**Key challenges faced includes;**

- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of sanitation activities
- Inadequate staffing
- Untimely and late release of funds

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improved Sanitation	No. of communities declared ODF basic	-	-	2	6	6
Monitoring and Supervision	No. of meat inspection conducted	Daily	Daily	Daily	Daily	Daily
	No. of times of household monitoring organised	Weekly	Weekly	Weekly	Weekly	Weekly
Stray animals arrested	No. of animals	50	20	100	150	200
National Sanitation Clean-ups and campaigns organised	No. of campaigns	2	2	4	4	4
	No. of Sanitation Day Clean Ups organised	11	12	12	12	12
Develop Sanitation Infrastructure	Number of institutional toilet constructed	5	6	8	8	8
	Number of refused containers procured	5	7	9	10	5
	No. of dustbins procured	240	-	400	300	-

**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Assist households to construct 250 household Latrines	Construction of 1 No. slaughter house
Sensitize 200 selected communities on dangers of open defecations (CLTS)	Procure sanitation equipment
Development and Management of engineered Landfill Sites	
Institute monthly clean up exercises in all communities	
Refuse collection and disposal (solid waste management)	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB - PROGRAMME 2.4: Social Welfare and Community Development**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

The Social Development sub- programme is responsible for initiating and the improvement of community’s well-being through utilization of their skills and resources. It also ensures the promotion of social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded in the municipality. The department is made up of two units; Social Welfare Unit and Community Development Unit.

The Social Welfare unit performs the functions of

- juvenile justice administration,
- supervision and administration of Orphanages and Children Homes
- support to extremely poor households.
- Supervision of standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The community development unit under the department assist to;

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

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

Fund sources for this sub-programme include IGF, GoG, UDG, DDF and DACF. A total of 12 officers' carry's out this sub-programme comprising of 3 Community Development Officers, 2 Assistant Community Development Officers, 2 Mass Education Officers, 2 Social Welfare Officers, 1 social Welfare Assistance, 1 Stenographer and 1 Labourer.

**Major challenges of the sub-programme include:**

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Empowerment of vulnerable groups	No. of PWDs supported	300	350	400	400	400
	Number of women groups trained	15	15	15	15	15
Increased education to communities on good living	Number of communities sensitised	15	20	50	70	100
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	5	20	30	50	70
Social groups activities monitored	Number of NGO's monitored	8	12	15	15	15
	Number of women group visited quarterly	4	6	10	10	10
Training and inspection of day care centres	Number of day care centres trained and inspected	2	2	3	4	4

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Compensation	
Training of groups into income generating activities	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the Municipality	
Provide homes for the homeless abandoned, or orphaned children	
Promote equal participation of women as agents of change to achieve gender equality municipal wide	
Mainstream gender in all public sector departments in the municipality	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**1. Budget Programme Objectives**

To enhance infrastructural development in the municipality

**2. Budget Programme Description**

The infrastructure Development and Management programme superintends and manage the development of private and public infrastructure in the municipality. It is mainly responsible for spatial planning, assigning permit and infrastructural development in the municipality. It also in charge of government properties in the municipality and supervise road projects in the municipality.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: Infrastructure Delivery and Management**

**SUB-PROGRAMME 3.1 Infrastructure Development (Urban Roads and Transport Services)**

**1. Budget Sub-Programme Objective**

- To facilitate the implementation of such polices in relation to roads within the framework of national polices.

**2. Budget Sub-Programme Description**

The Urban roads and Transport Services sub-programme is mainly maned by the Urban Roads department. This sub-programme ensures the delivery of quality roads in the municipality. Urban roads department prepare project cost estimates on roads, culverts and drains. This sub-programme facilitates the construction, repair and maintenance of project on roads, culverts and drains. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; reshaping of roads and street lightening across the Municipality; and facilitate the identification of Communities to be networked.

Only one (1) staff manage the urban roads department in the municipality.

Finances are sourced from the IGF, DACF, UDG, GoG and DDF for this sub-programme.

Key Challenges include:

- Inadequate Staffing
- Lack of logistics for supervision and monitoring
- Untimely and late release of funds
- Inadequate funds
- Lack of office accommodation and furniture

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of site meetings organised	4	5	8	10	12
Improved road network	No. of roads reshaped	7	3	3	2	2
	No. of roads tarred	1	1	-	2	1
	No. of culverts constructed	5	4	5	3	6
	No. of drains constructed	2	2	3	4	3

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Compensation	Spot improvement of roads municipal wide
Routine project supervision	Construction of Culverts
Preparation of tender documents	Reshaping and opening ups roads municipal wide
	Tarring of roads
	Office Furniture and Equipment

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3 Infrastructure Delivery and Management

#### SUB-PROGRAMME 3.2 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

- To promote good land use policy in the municipality
- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national polices.
- To enforce the use of spatial plan in the municipality
- To implement integrated land use and spatial planning

##### 2. Budget Sub-Programme Description

The physical and spatial planning sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. The Town and Country Planning unit and the Parks and Gardens unit make up the Physical and Spatial planning sub – programme. Specific functions of the physical planning unit include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- 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 prevention of the construction of new buildings unless building plans submitted have been approved by the Assembly;



- Advise the Assembly on the positioning 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 parks and Gardens unit is solely responsible for landscape development in the municipality.

A total of 16 Officers undertake this sub-programme comprising 12 physical planning officers and 4 parks and gardens officers.

The sub-programme is funded through the IGF, DACF UDG, GoG and DDF.

**Key Challenges include:**

- Untimely and late release of funds
- Inadequate resource both financial and human.
- Lack of logistics for supervision and monitoring
- Lack of in-service training for staff

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Valuation of Properties in the municipality	Frequency at which properties are valuated	Yearly	Yearly	Yearly	Yearly	Yearly
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	1	1	1	1
	Number of communities with local plans	-	3	3	3	3
Street Named and Property Addressed	Number of streets named	125	-	-	-	200
	Number of properties addressed	-	1,457	.	-	1,500
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Physical development monitored	Permit vetted, approved and issued quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	No. of monitoring undertaken in a	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	No. of landscape designed	1	1	-	2	5
Create public awareness on development control	Public awareness organized	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties	Purchase of Mower
Preparation of Base Maps and Local Plans	Procure office equipment and furniture
Street Named and Property Addressed	
Statutory planning committee meeting	
Publication, campaigns and programmes	
Issuance of development permits	

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB PROGRAMME 3.3 Public Works, Rural Housing and Water Management

##### 1. Budget Programme Objectives

- To exercise municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties

##### 2. Budget Programme Description

Public works, rural housing and water management sub - programme is solely manned by the Public Works unit. This sub programme is responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. The unit formulate maintenance and repairs policy and plans, within the contest of national policy framework, on public assets.

The Municipal Public Works department carry out such functions in relation to Urban and feeder roads

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with other departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are 9 staffs to carry out the Public Work, rural housing and water management unit. The programme will be funded with funds from IGF, DACF, DDF, UDG and GoG

**Key challenges faced are:**

- Inadequate staffing
- Inadequate funds
- Untimely and late release of funds
- Lack of logistics for supervision and monitoring
- Lack of in-service training for staff

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Public building maintained	No. of buildings maintained	3	1	3	3	4
Maintenance plans prepared	Approved plans	Quarters maintenance	Quarters maintenance	Quarters maintenance	Quarters maintenance	Quarters maintenance

**4. Budget Sub-Programme Operations and Projects**

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

Operations
Compensation

Projects
Procure office furniture and equipment
Maintenance and Rehabilitation of Bungalows
Procure and rehabilitation of streetlight

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- To facilitate local economic development in the municipality

#### 2. Budget Programme Description

The economic development programme is responsible for the facilitation of the economic development in the municipality. It aims at provide enabling environment for Trade, Tourism and industrial development in the Municipality. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

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

The key operations include supervision, monitoring, implementation of activities to improve economic development in the municipality.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.1: Agricultural Development

#### 1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

#### 2. Budget Sub-Programme Description

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

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promotion of efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

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

- Extension unit which is 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 losses.
- 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 consist of 24 officers, 1 Administrative Director, 1 Senior Agriculture officer, 1 Agric Officer, 1 Assistant Agric Officer, 2 Chief Technical Officers, 1 Asst. Chief Technical Officer, 2 Principal Technical Officers, 2 Senior Technical Officers, 3 Technical Officers, 1 Personnel Officer, 3 Stenographer Secretaries, 3 Labourers, 2 Watchmen and 1 Driver.

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

**Key challenges include;**

- Lack of motorbikes and vehicles for field supervision and monitoring
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents
- Lack of in-service training for staffs
- Inadequate funding and
- Untimely and late release of funds.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitoring and supervisory services undertaken	Number of extension services provided quarterly	4	3	4	4	4
	Number of farm demonstrations organized	7	5	12	12	12
	Number of farmers' group organized quarterly	5	2	6	3	2

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Compensation	
Conduct farm and home visits by AEAs	
Conduct demonstrations on improved varieties and Post-Harvest Managements	
Management, monitoring policies, programmes and projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Other service to be delivered under the sub-programme include;

support to the creation of business opportunities;

provide opportunities for MSEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements;

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 2 Officers comprising 1 Administrative Officer and 1 Business Development Officer.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	30	25	60	80	100
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on baking	-	16	20	25	25
Infrastructure provided	No. of open shed constructed	5	1	2	-	4
	No. of market stores constructed	20	30	-	20	20

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Support to the establishment of Artisan Industrial Area in Swedru
Develop investment profile	Construction of markets

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The Environmental Management programme will deliver the services of policy formulation and implementation to prevent or mitigate the occurrence of disaster in the municipality and to measure policy's taken to conserve the natural resource within the municipality.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**SUB-PROGRAMME 5.1 Disaster prevention and Management**

**1. Budget Sub-Programme Objective**

- To enhance the capacity of society to prevent and manage disasters
- To prepare and review municipal disaster prevention and management plans
- To facilitate education on disaster prevention and management

**2. Budget Sub-Programme Description**

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

A total of 5 staffs handle this sub-programme.

Funds used to source this sub-programme are IGF, DACF and Central Government supports.

**Challenges confronting the delivery of this sub-programme are;**

- Inadequate funds,
- inadequate staffing
- low and unattractive remunerations,
- unattractive conditions of work.
- Lack of logistics for disaster prevention campaigns

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support to disaster affected individuals	No. of Individuals supported	20	10	1	1	1
Disaster management and prevention plan prepared	Approval of Management and prevention plan document	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November
Increased Campaigns on disaster prevention	Percentage increased in disaster prevention campaigns.	15%	13%	20%	20%	20%

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Publications, campaigns and programmes	



**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GHe

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,667,330		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	11,422,110	70,000		
082302 Promote Aquaculture Development	0	175,062		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	178,280		
090102 Enhance the teaching and learning of sci, maths and tech at all levels	0	927,830		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,324,777		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	133,704		
091107 Improve access to sanitation	0	959,457		
091110 Improve sector institutional capacity	0	16,500		
091309 Institute effective capacity dev't sys's for emp'lnt policy & econ'c mgt	0	57,407		
100129 Promote effective disaster prevention and mitigation	0	20,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	91,047		
110109 Ensure full political, administrative and fiscal decentralisation	0	4,520,716		
<b>Grand Total €</b>	<b>11,422,110</b>	<b>11,142,110</b>	<b>280,000</b>	<b>2.51</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Projected 2018 Approved and or Revised Budget 2017 Actual Collection 2017 Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
191 02 00 001 24 Finance, ,	11,422,109.67	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0002				
From foreign governments(Current)	9,602,310.67	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,212,912.32	0.00	0.00	0.00
1331002 DACF - Assembly	4,646,555.14	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	64,885.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	113,599.58	0.00	0.00	0.00
1331011 District Development Facility	1,531,191.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	253,167.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Property income [GFS]	508,730.00	0.00	0.00	0.00
1412023 Basic Rate	2,000.00	0.00	0.00	0.00
1413001 Property Rate	417,000.00	0.00	0.00	0.00
1415009 Dividend	1,000.00	0.00	0.00	0.00
1415010 Interest on Loans	150.00	0.00	0.00	0.00
1415011 Other Investment Income	60,000.00	0.00	0.00	0.00
1415017 Parks	3,240.00	0.00	0.00	0.00
1415019 Transit Quarters	5,340.00	0.00	0.00	0.00
1415038 Rental of Facilities	20,000.00	0.00	0.00	0.00
Sales of goods and services	1,255,069.00	0.00	0.00	0.00
1422007 Liquor License	9,510.00	0.00	0.00	0.00
1422009 Bakers License	2,945.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	11,050.00	0.00	0.00	0.00
1422016 Lotto Operators	7,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	11,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	7,634.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	17,500.00	0.00	0.00	0.00
1422023 Communication Centre	5,610.00	0.00	0.00	0.00
1422024 Private Education Int.	8,420.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	31,819.00	0.00	0.00	0.00
1422044 Financial Institutions	58,540.00	0.00	0.00	0.00
1422051 Millers	1,812.00	0.00	0.00	0.00
1422052 Mechanics	8,709.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	580.00	0.00	0.00	0.00
1422067 Beers Bars	8,160.00	0.00	0.00	0.00
1422077 Drug Permit	2,800.00	0.00	0.00	0.00
1422109 Restaurant License	3,631.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	8,000.00	0.00	0.00	0.00
1422152 Self Employed	37,137.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422154 Sale of Building Permit Jacket	17,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	150,000.00	0.00	0.00	0.00
1423001 Markets	250,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	25,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	2,192.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	40,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	50,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	45,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	25,000.00	0.00	0.00	0.00
1423020 Professional Fees	7,000.00	0.00	0.00	0.00
1423150 Diagnostic Centre	3,620.00	0.00	0.00	0.00
1423173 Entrance Fee	195,000.00	0.00	0.00	0.00
1423304 License to Store Explosives	150,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
1423839 Business /product promotion	30,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	56,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	55,000.00	0.00	0.00	0.00
<b>Grand Total</b>	11,422,109.67	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Agona West Municipal - Swedru</b>	0	0	0	11,142,110	11,143,783	11,253,531
	0	0	0	2,326,512	2,348,641	2,349,777
Management and Administration	0	0	0	1,031,537	1,040,816	1,041,852
Social Services Delivery	0	0	0	710,646	717,752	717,752
Infrastructure Delivery and Management	0	0	0	216,350	218,413	218,513
Economic Development	0	0	0	367,980	371,660	371,660
	0	0	0	1,819,799	1,799,343	1,837,997
Management and Administration	0	0	0	1,819,799	1,799,343	1,837,997
	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	500,000	500,000	505,000
	0	0	0	4,546,555	4,546,555	4,592,020
Management and Administration	0	0	0	1,535,738	1,535,738	1,551,095
Social Services Delivery	0	0	0	1,927,401	1,927,401	1,946,675
Infrastructure Delivery and Management	0	0	0	926,009	926,009	935,269
Economic Development	0	0	0	137,407	137,407	138,781
Environmental Management	0	0	0	20,000	20,000	20,200
	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
	0	0	0	64,886	64,886	65,534
Management and Administration	0	0	0	64,886	64,886	65,534
	0	0	0	1,531,192	1,531,192	1,546,504
Management and Administration	0	0	0	51,415	51,415	51,929
Social Services Delivery	0	0	0	1,229,777	1,229,777	1,242,074
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
	0	0	0	253,167	253,167	255,699
Social Services Delivery	0	0	0	253,167	253,167	255,699
<b>Grand Total</b>	0	0	0	11,142,110	11,143,783	11,253,531

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona West Municipal - Swedru	0	0	0	11,142,110	11,143,783	11,253,531
<b>Management and Administration</b>	0	0	0	5,003,374	4,992,198	5,053,408
<b>SP1: General Administration</b>	0	0	0	4,378,906	4,363,699	4,422,695
<b>21 Compensation of employees [GFS]</b>	0	0	0	979,302	989,095	989,095
211 Wages and salaries [GFS]	0	0	0	956,724	966,292	966,292
21110 Established Position	0	0	0	524,884	530,133	530,133
21111 Wages and salaries in cash [GFS]	0	0	0	133,640	134,976	134,976
21112 Wages and salaries in cash [GFS]	0	0	0	298,200	301,182	301,182
212 Social contributions [GFS]	0	0	0	22,578	22,804	22,804
21210 Actual social contributions [GFS]	0	0	0	22,578	22,804	22,804
<b>22 Use of goods and services</b>	0	0	0	2,307,634	2,282,634	2,330,711
221 Use of goods and services	0	0	0	2,307,634	2,282,634	2,330,711
22101 Materials - Office Supplies	0	0	0	443,500	443,500	447,935
22102 Utilities	0	0	0	186,500	186,500	188,365
22104 Rentals	0	0	0	31,200	6,200	31,512
22105 Travel - Transport	0	0	0	422,491	422,491	426,716
22106 Repairs - Maintenance	0	0	0	87,500	87,500	88,375
22107 Training - Seminars - Conferences	0	0	0	71,100	71,100	71,811
22109 Special Services	0	0	0	1,011,675	1,011,675	1,021,792
22111 Other Charges - Fees	0	0	0	8,400	8,400	8,484
22113	0	0	0	45,268	45,268	45,721
<b>27 Social benefits [GFS]</b>	0	0	0	7,000	7,000	7,070
272 Social assistance benefits	0	0	0	7,000	7,000	7,070
27211 Social Assistance Benefits - Cash	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	87,000	87,000	87,870
282 Miscellaneous other expense	0	0	0	87,000	87,000	87,870
28210 General Expenses	0	0	0	87,000	87,000	87,870
<b>31 Non Financial Assets</b>	0	0	0	997,970	997,970	1,007,949
311 Fixed assets	0	0	0	997,970	997,970	1,007,949
31111 Dwellings	0	0	0	228,619	228,619	230,905
31112 Nonresidential buildings	0	0	0	389,351	389,351	393,244
31113 Other structures	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	210,000	210,000	212,100
<b>SP2: Finance</b>	0	0	0	357,389	360,263	360,963
<b>21 Compensation of employees [GFS]</b>	0	0	0	287,389	290,263	290,263
211 Wages and salaries [GFS]	0	0	0	287,389	290,263	290,263
21110 Established Position	0	0	0	287,389	290,263	290,263
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3: Human Resource</b>	0	0	0	111,415	111,415	112,529
<b>22 Use of goods and services</b>	0	0	0	91,415	91,415	92,329
221 Use of goods and services	0	0	0	91,415	91,415	92,329
22107 Training - Seminars - Conferences	0	0	0	91,415	91,415	92,329
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	155,663	156,820	157,220
<b>21 Compensation of employees [GFS]</b>	0	0	0	115,663	116,820	116,820
211 Wages and salaries [GFS]	0	0	0	115,663	116,820	116,820
21110 Established Position	0	0	0	115,663	116,820	116,820
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>Social Services Delivery</b>	0	0	0	4,220,990	4,228,096	4,263,200
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,106,110	1,106,110	1,117,171
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	1,006,110	1,006,110	1,016,171
311 Fixed assets	0	0	0	1,006,110	1,006,110	1,016,171
31111 Dwellings	0	0	0	178,280	178,280	180,062
31112 Nonresidential buildings	0	0	0	827,830	827,830	836,108
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,776,735	1,776,735	1,794,502
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,726,735	1,726,735	1,744,002
311 Fixed assets	0	0	0	1,726,735	1,726,735	1,744,002
31112 Nonresidential buildings	0	0	0	1,394,812	1,394,812	1,408,761
31113 Other structures	0	0	0	131,957	131,957	133,277
31122 Other machinery and equipment	0	0	0	19,965	19,965	20,165
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,042,008	1,047,353	1,052,428

*Expenditure by Programme, Sub Programme and Economic Classification* *In GHe*

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
<b>21 Compensation of employees [GFS]</b>	0	0	0	534,508	539,853	539,853	
211 Wages and salaries [GFS]	0	0	0	534,508	539,853	539,853	
21110 Established Position	0	0	0	534,508	539,853	539,853	
<b>22 Use of goods and services</b>	0	0	0	507,500	507,500	512,575	
221 Use of goods and services	0	0	0	507,500	507,500	512,575	
22102 Utilities	0	0	0	105,000	105,000	106,050	
22103 General Cleaning	0	0	0	402,500	402,500	406,525	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	296,137	297,899	299,099	
<b>21 Compensation of employees [GFS]</b>	0	0	0	176,137	177,899	177,899	
211 Wages and salaries [GFS]	0	0	0	176,137	177,899	177,899	
21110 Established Position	0	0	0	176,137	177,899	177,899	
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200	
221 Use of goods and services	0	0	0	120,000	120,000	121,200	
22109 Special Services	0	0	0	120,000	120,000	121,200	
<b>Infrastructure Delivery and Management</b>	0	0	0	1,392,359	1,394,422	1,406,282	
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	826,637	826,872	834,903	
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,495	23,730	23,730	
211 Wages and salaries [GFS]	0	0	0	23,495	23,730	23,730	
21110 Established Position	0	0	0	23,495	23,730	23,730	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22109 Special Services	0	0	0	10,000	10,000	10,100	
<b>31 Non Financial Assets</b>	0	0	0	793,142	793,142	801,073	
311 Fixed assets	0	0	0	793,142	793,142	801,073	
31113 Other structures	0	0	0	793,142	793,142	801,073	
31122 Other machinery and equipment	0	0	0	0	0	0	
<b>SP3.2 Spatial planning</b>	0	0	0	106,611	106,962	107,677	
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,131	35,482	35,482	
211 Wages and salaries [GFS]	0	0	0	35,131	35,482	35,482	
21110 Established Position	0	0	0	35,131	35,482	35,482	
<b>22 Use of goods and services</b>	0	0	0	9,980	9,980	10,080	
221 Use of goods and services	0	0	0	9,980	9,980	10,080	
22108 Consulting Services	0	0	0	9,980	9,980	10,080	
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500	
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500	
28210 General Expenses	0	0	0	50,000	50,000	50,500	
<b>31 Non Financial Assets</b>	0	0	0	11,500	11,500	11,615	
311 Fixed assets	0	0	0	11,500	11,500	11,615	
31122 Other machinery and equipment	0	0	0	0	0	0	
31131 Infrastructure Assets	0	0	0	11,500	11,500	11,615	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	459,111	460,588	463,702	

*Expenditure by Programme, Sub Programme and Economic Classification* *In GHe*

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
<b>21 Compensation of employees [GFS]</b>	0	0	0	147,724	149,201	149,201	
211 Wages and salaries [GFS]	0	0	0	147,724	149,201	149,201	
21110 Established Position	0	0	0	147,724	149,201	149,201	
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900	
221 Use of goods and services	0	0	0	90,000	90,000	90,900	
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900	
<b>31 Non Financial Assets</b>	0	0	0	221,388	221,388	223,602	
311 Fixed assets	0	0	0	221,388	221,388	223,602	
31112 Nonresidential buildings	0	0	0	161,830	161,830	163,449	
31131 Infrastructure Assets	0	0	0	59,557	59,557	60,153	
<b>Economic Development</b>	0	0	0	505,387	509,067	510,441	
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	447,980	451,660	452,460	
<b>21 Compensation of employees [GFS]</b>	0	0	0	367,980	371,660	371,660	
211 Wages and salaries [GFS]	0	0	0	367,980	371,660	371,660	
21110 Established Position	0	0	0	367,980	371,660	371,660	
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800	
221 Use of goods and services	0	0	0	80,000	80,000	80,800	
22109 Special Services	0	0	0	80,000	80,000	80,800	
<b>31 Non Financial Assets</b>	0	0	0	0	0	0	
311 Fixed assets	0	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	0	0	0	
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	57,407	57,407	57,981	
<b>22 Use of goods and services</b>	0	0	0	43,950	43,950	44,389	
221 Use of goods and services	0	0	0	43,950	43,950	44,389	
22109 Special Services	0	0	0	30,000	30,000	30,300	
22113	0	0	0	13,950	13,950	14,090	
<b>31 Non Financial Assets</b>	0	0	0	13,458	13,458	13,592	
311 Fixed assets	0	0	0	13,458	13,458	13,592	
31113 Other structures	0	0	0	13,458	13,458	13,592	
<b>Environmental Management</b>	0	0	0	20,000	20,000	20,200	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	20,000	20,000	20,200	
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200	
221 Use of goods and services	0	0	0	20,000	20,000	20,200	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	
<b>Grand Total</b>	0	0	0	11,142,110	11,143,783	11,253,531	

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMIDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																2,212,812	
Agona West Municipal - Swedru Management and Administration	927,937	1,171,368	867,970	3,067,274	454,418	1,295,381	70,800	1,819,799	0	0	0	116,301	1,732,944	1,848,244	11,142,110		
Central Administration	927,937	1,047,768	300,000	2,275,705	454,418	1,285,381	50,000	1,789,799	0	0	0	51,415	1,738,414	1,848,244	4,116,919		
Administration (Assembly Office)	927,937	1,047,768	300,000	2,275,705	454,418	1,285,381	50,000	1,789,799	0	0	0	51,415	1,738,414	1,848,244	4,116,919		
Finance	0	20,000	20,000	40,000	0	10,000	20,000	30,000	0	0	0	0	0	0	70,000		
Agriculture	0	30,176	0	30,176	0	0	0	0	0	0	0	64,886	0	64,886	95,062		
Physical Planning	0	30,176	0	30,176	0	0	0	0	0	0	0	64,886	0	64,886	95,062		
Town and Country Planning	0	31,067	5,000	36,067	0	0	0	0	0	0	0	0	0	36,067			
Parks and Gardens	0	31,067	0	31,067	0	0	0	0	0	0	0	0	0	31,067			
Social Welfare & Community Development	0	5,000	5,000	10,000	0	0	0	0	0	0	0	0	0	10,000			
Social Welfare	0	13,704	0	13,704	0	0	0	0	0	0	0	0	0	13,704			
Community Development	0	6,491	0	6,491	0	0	0	0	0	0	0	0	0	6,491			
Works	0	7,212	0	7,212	0	0	0	0	0	0	0	0	0	7,212			
Office of Departmental Head	0	28,653	642,970	671,623	0	0	0	0	0	0	0	0	0	671,623			
Feeder Roads	0	28,653	642,970	671,623	0	0	0	0	0	0	0	0	0	671,623			
Social Services Delivery	710,646	677,500	1,249,910	2,638,046	0	0	0	0	0	0	0	0	1,482,944	4,220,990			
Education, Youth and Sports	0	100,000	653,110	753,110	0	0	0	0	0	0	0	0	370,000	1,123,110			
Office of Departmental Head	0	0	178,280	178,280	0	0	0	0	0	0	0	0	0	178,280			
Education	0	100,000	457,830	557,830	0	0	0	0	0	0	0	0	370,000	927,830			
Health	534,598	557,500	613,791	1,705,799	0	0	0	0	0	0	0	0	1,112,944	2,818,743			
Office of District Medical Officer of Health	0	50,000	481,834	531,834	0	0	0	0	0	0	0	0	792,944	1,324,777			
Environmental Health Unit	534,598	507,500	131,957	1,173,966	0	0	0	0	0	0	0	0	320,000	1,493,966			
Social Welfare & Community Development	176,137	20,000	0	196,137	0	0	0	0	0	0	0	0	0	196,137			
Social Welfare	73,954	0	0	73,954	0	0	0	0	0	0	0	0	0	73,954			
Community Development	102,183	20,000	0	122,183	0	0	0	0	0	0	0	0	0	122,183			

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SECTOR / MDA / IMIDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																206,350	
Infrastructure Delivery and Management	35,131	59,980	11,500	106,611	0	0	0	0	0	0	0	0	0	106,611			
Physical Planning	0	59,980	0	59,980	0	0	0	0	0	0	0	0	0	59,980			
Town and Country Planning	35,131	0	11,500	46,631	0	0	0	0	0	0	0	0	0	46,631			
Parks and Gardens	147,724	90,000	521,388	759,111	0	0	0	0	0	0	0	0	0	759,111			
Works	147,724	90,000	221,388	459,111	0	0	0	0	0	0	0	0	0	459,111			
Office of Departmental Head	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	300,000			
Feeder Roads	23,495	10,000	243,142	276,637	0	0	0	0	0	0	0	0	250,000	526,637			
Urban Roads	23,495	10,000	243,142	276,637	0	0	0	0	0	0	0	0	250,000	526,637			
Economic Development	367,980	123,950	134,58	595,387	0	0	0	0	0	0	0	0	0	595,387			
Agriculture	367,980	80,000	0	447,980	0	0	0	0	0	0	0	0	0	447,980			
Trade, Industry and Tourism	0	43,350	13,458	57,407	0	0	0	0	0	0	0	0	0	57,407			
Trade	0	43,350	13,458	57,407	0	0	0	0	0	0	0	0	0	57,407			
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000			
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000			

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 927,937
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central	
Location Code	0211200	Agona West - Swedru	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	927,937
Program	92001	Management and Administration	927,937
Sub-Program	92001001	SP1: General Administration	524,884
Operation	000000	0.0 0.0 0.0	524,884

Wages and salaries [GFS]			524,884
2111001 Established Post			524,884
Sub-Program	92001002	SP2: Finance	287,389
Operation	000000	0.0 0.0 0.0	287,389

Wages and salaries [GFS]			287,389
2111001 Established Post			287,389
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	115,663
Operation	000000	0.0 0.0 0.0	115,663

Wages and salaries [GFS]			115,663
2111001 Established Post			115,663

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 1,789,799
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central	
Location Code	0211200	Agona West - Swedru	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	454,418
Program	92001	Management and Administration	454,418
Sub-Program	92001001	SP1: General Administration	454,418
Operation	000000	0.0 0.0 0.0	454,418

Wages and salaries [GFS]			431,840
2111102 Monthly paid and casual labour			133,640
2111208 Funeral Grants			15,000
2111225 Boards /Committees /Commissions Allowance			150,000
2111233 Entertainment Allowance			45,000
2111238 Overtime Allowance			5,000
2111241 Per Diem and Inconvenience Allowance			43,200
2111243 Transfer Grants			40,000
Social contributions [GFS]			22,578
2121001 13 Percent SSF Contribution			22,578

			Use of goods and services
Objective	110109	Ensure full political, administrative and fiscal decentralisation	1,196,381
Program	92001	Management and Administration	1,196,381
Sub-Program	92001001	SP1: General Administration	1,196,381
Operation	819102	Internal management of the organisation	1,196,381

Use of goods and services			1,196,381
2210101 Printed Material and Stationery			60,000
2210102 Office Facilities, Supplies and Accessories			20,000
2210111 Other Office Materials and Consumables			17,000
2210113 Feeding Cost			66,500
2210118 Sports, Recreational and Cultural Materials			2,500
2210201 Electricity charges			49,800
2210202 Water			21,200
2210203 Telecommunications			10,000
2210204 Postal Charges			1,500
2210205 Sanitation Charges			100,000
2210206 Armed Guard and Security			4,000
2210403 Rental of Office Equipment			1,200
2210404 Hotel Accommodations			25,000
2210406 Rental of Vehicles			5,000
2210502 Maintenance and Repairs - Official Vehicles			138,000
2210503 Fuel and Lubricants - Official Vehicles			234,491
2210509 Other Travel and Transportation			25,000
2210510 Other Night allowances			25,000
2210601 Roads, Driveways and Grounds			15,000
2210602 Repairs of Residential Buildings			10,000
2210603 Repairs of Office Buildings			5,800
2210604 Maintenance of Furniture and Fixtures			3,000
2210606 Maintenance of General Equipment			9,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

2210607	Repairs of Schools/Colleges				5,200	
2210610	Maintenance of Drains				5,000	
2210611	Maintenance of Markets				8,500	
2210616	Maintenance of Public Sanitary Facilities				16,000	
2210617	Street Lights/Traffic Lights				10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				18,000	
2210706	Library and Subscription				11,500	
2210711	Public Education and Sensitization				21,600	
2210902	Official Celebrations				18,000	
2210904	Substructure Allowances				177,190	
2210908	Property Valuation Expenses				18,000	
2211101	Bank Charges				8,400	
2211304	Vehicles				30,000	
<b>Social benefits [GFS]</b>					<b>7,000</b>	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			7,000	
Program	92001	Management and Administration			7,000	
Sub-Program	92001001	SP1: General Administration			7,000	
Operation	819102	Internal management of the organisation	1.0	1.0	1.0	7,000
Social assistance benefits					7,000	
2721102	Refund for Medical Expenses (Paupers/Disease Category)				7,000	
<b>Other expense</b>					<b>82,000</b>	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			82,000	
Program	92001	Management and Administration			82,000	
Sub-Program	92001001	SP1: General Administration			82,000	
Operation	819102	Internal management of the organisation	1.0	1.0	1.0	82,000
Miscellaneous other expense					82,000	
2821007	Court Expenses				3,000	
2821008	Awards and Rewards				10,000	
2821009	Donations				45,000	
2821010	Contributions				15,000	
2821019	Scholarship and Bursaries				9,000	
<b>Non Financial Assets</b>					<b>50,000</b>	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			50,000	
Program	92001	Management and Administration			50,000	
Sub-Program	92001001	SP1: General Administration			50,000	
Project	819105	Other Capital Project	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3111399	Other Structures Control Code				50,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>		500,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1910101001	Agona West Municipal - Swedru Central Administration Administration (Assembly Office) Central				
Location Code	0211200	Agona West - Swedru				
<b>Use of goods and services</b>					<b>500,000</b>	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			500,000	
Program	92001	Management and Administration			500,000	
Sub-Program	92001001	SP1: General Administration			500,000	
Operation	819101	MP's Programmes	1.0	1.0	1.0	500,000
Use of goods and services					500,000	
2210909 Operational Enhancement Expenses					500,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>847,768</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1910101001	Agona West Municipal - Swedru Central Administration Administration (Assembly Office) Central		
Location Code	0211200	Agona West - Swedru		
<b>Use of goods and services</b>				<b>522,768</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		<b>522,768</b>
Program	92001	Management and Administration		<b>522,768</b>
Sub-Program	92001001	ISP1: General Administration		<b>442,768</b>
Operation	819102	Internal management of the organisation	1.0 1.0 1.0	<b>200,000</b>
Use of goods and services				<b>200,000</b>
2210111 Other Office Materials and Consumables				<b>200,000</b>
Operation	819107	Official Celebration	1.0 1.0 1.0	<b>60,000</b>
Use of goods and services				<b>60,000</b>
2210902 Official Celebrations				<b>60,000</b>
Operation	819109	Public Education	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210711 Public Education and Sensitization				<b>20,000</b>
Operation	819111	Department Support and CounterPart Support	1.0 1.0 1.0	<b>70,000</b>
Use of goods and services				<b>70,000</b>
2210909 Operational Enhancement Expenses				<b>70,000</b>
Operation	819112	Provision of Material and Presidential Dais	1.0 1.0 1.0	<b>92,768</b>
Use of goods and services				<b>92,768</b>
2210108 Construction Material				<b>77,500</b>
2211303 Property, Plant and Equipment				<b>15,268</b>
Sub-Program	92001003	ISP3: Human Resource		<b>40,000</b>
Operation	819110	Manpower Skills Development	1.0 1.0 1.0	<b>40,000</b>
Use of goods and services				<b>40,000</b>
2210711 Public Education and Sensitization				<b>40,000</b>
Sub-Program	92001004	ISP4: Planning, Budgeting, Monitoring and Evaluation		<b>40,000</b>
Operation	819103	Budget Preparation	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210909 Operational Enhancement Expenses				<b>20,000</b>
Operation	819104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210909 Operational Enhancement Expenses				<b>20,000</b>
<b>Other expense</b>				<b>25,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		<b>25,000</b>
Program	92001	Management and Administration		<b>25,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	92001001	ISP1: General Administration		<b>5,000</b>
Operation	819102	Internal management of the organisation	1.0 1.0 1.0	<b>5,000</b>
Miscellaneous other expense				<b>5,000</b>
2821010 Contributions				<b>5,000</b>
Sub-Program	92001003	ISP3: Human Resource		<b>20,000</b>
Operation	819110	Manpower Skills Development	1.0 1.0 1.0	<b>20,000</b>
Miscellaneous other expense				<b>20,000</b>
2821008 Awards and Rewards				<b>20,000</b>
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		<b>300,000</b>
Program	92001	Management and Administration		<b>300,000</b>
Sub-Program	92001001	ISP1: General Administration		<b>300,000</b>
Project	819106	Office Furniture and Equipment	1.0 1.0 1.0	<b>150,000</b>
Fixed assets				<b>150,000</b>
3112206 Plant and Machinery				<b>60,000</b>
3112211 Office Equipment				<b>30,000</b>
3113108 Furniture and Fittings				<b>60,000</b>
Project	819108	PAYMENT FOR LAND BANKS	1.0 1.0 1.0	<b>150,000</b>
Fixed assets				<b>150,000</b>
3113111 Heritage Assets				<b>150,000</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	<b>51,415</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1910101001	Agona West Municipal - Swedru Central Administration Administration (Assembly Office) Central		
Location Code	0211200	Agona West - Swedru		
<b>Use of goods and services</b>				<b>51,415</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		<b>51,415</b>
Program	92001	Management and Administration		<b>51,415</b>
Sub-Program	92001003	ISP3: Human Resource		<b>51,415</b>
Operation	819110	Manpower Skills Development	1.0 1.0 1.0	<b>51,415</b>
Use of goods and services				<b>51,415</b>
2210711 Public Education and Sensitization				<b>51,415</b>
<b>Total Cost Centre</b>				<b>4,116,919</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1910200001	Agona West Municipal - Swedru_Finance_Central		
Location Code	0211200	Agona West - Swedru		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	ISP2: Finance		10,000
Operation	819114	Clothing	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210112 Uniform and Protective Clothing				10,000
<b>Non Financial Assets</b>				<b>20,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	ISP2: Finance		20,000
Project	819113	Revenue Booth	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111255 WIP - Office Buildings				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1910200001	Agona West Municipal - Swedru_Finance_Central		
Location Code	0211200	Agona West - Swedru		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	ISP2: Finance		20,000
Operation	819114	Clothing	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210112 Uniform and Protective Clothing				20,000
<b>Non Financial Assets</b>				<b>20,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	ISP2: Finance		20,000
Project	819113	Revenue Booth	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111255 WIP - Office Buildings				20,000
<b>Total Cost Centre</b>				<b>70,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	178,280
Function Code	70980	Education n.e.c		
Organisation	1910301001	Agona West Municipal - Swedru_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0211200	Agona West - Swedru		
<b>Non Financial Assets</b>				<b>178,280</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		178,280
Program	92002	Social Services Delivery		178,280
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		178,280
Project	819115	Construction and Renovation of Official Bungalow	1.0 1.0 1.0	178,280
Fixed assets				178,280
3111153 WIP - Bungalows/Flat				178,280
<b>Total Cost Centre</b>				<b>178,280</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	557,830
Function Code	70912	Primary education		
Organisation	1910302002	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Primary_Central		
Location Code	0211200	Agona West - Swedru		
<b>Use of goods and services</b>				<b>70,000</b>
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		70,000
Operation	819117	Scholarship and Female Camp	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210701 Training Materials				50,000
2210909 Operational Enhancement Expenses				20,000
<b>Other expense</b>				<b>30,000</b>
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	819117	Scholarship and Female Camp	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
<b>Non Financial Assets</b>				<b>457,830</b>
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		457,830
Program	92002	Social Services Delivery		457,830
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		457,830
Project	819116	Construction and Completion of Classroom Blocks	1.0 1.0 1.0	457,830
Fixed assets				457,830
3111256 WIP - School Buildings				457,830

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	370,000
Function Code	70912	Primary education		
Organisation	1910302002	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Primary_Central		
Location Code	0211200	Agona West - Swedru		
<b>Non Financial Assets</b>				<b>370,000</b>
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		370,000
Program	92002	Social Services Delivery		370,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		370,000
Project	819116	Construction and Completion of Classroom Blocks	1.0 1.0 1.0	370,000
Fixed assets				370,000
3111256 WIP - School Buildings				370,000
<b>Total Cost Centre</b>				<b>927,830</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	531,834
Function Code	70721	General Medical services (IS)		
Organisation	1910401001	Agona West Municipal - Swedru_Health_Office of District Medical Officer of Health_Central		
Location Code	0211200	Agona West - Swedru		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	819119	Health Sensitization Programmes	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
<b>Other expense</b>				<b>20,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	819110	Manpower Skills Development	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000
<b>Non Financial Assets</b>				<b>481,834</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		481,834
Program	92002	Social Services Delivery		481,834
Sub-Program	92002002	SP2.2 Public Health Services and management		481,834
Project	819118	CONSTRUCT AND COMPLETION OF HEALTH FACILITIES	1.0 1.0 1.0	481,834
Fixed assets				481,834
3111252 WIP - Clinics				481,834

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	539,777
Organisation	1910401001	Agona West Municipal - Swedru_Health_Office of District Medical Officer of Health_Central	
Location Code	0211200	Agona West - Swedru	

			Non Financial Assets	539,777
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		539,777
Program	92002	Social Services Delivery		539,777
Sub-Program	92002002	ISP2.2 Public Health Services and management		539,777
Project	819118	CONSTRUCT AND COMPLETION OF HEALTH FACILITIES	1.0 1.0 1.0	539,777

Fixed assets			539,777
3111252	WIP - Clinics		189,777
3111253	WIP - Health Centres		350,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	253,167
Organisation	1910401001	Agona West Municipal - Swedru_Health_Office of District Medical Officer of Health_Central	
Location Code	0211200	Agona West - Swedru	

			Non Financial Assets	253,167
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		253,167
Program	92002	Social Services Delivery		253,167
Sub-Program	92002002	ISP2.2 Public Health Services and management		253,167
Project	819106	Office Furniture and Equipment	1.0 1.0 1.0	19,965

Fixed assets			19,965	
3112211	Office Equipment		19,965	
Project	819118	CONSTRUCT AND COMPLETION OF HEALTH FACILITIES	1.0 1.0 1.0	53,202

Fixed assets			53,202	
3111253	WIP - Health Centres		53,202	
Project	819120	Extension of electricity to CHPS	1.0 1.0 1.0	180,000

Fixed assets			180,000
3113151	WIP - Electrical Networks		180,000

**Total Cost Centre** 1,324,777

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	534,508
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central	
Location Code	0211200	Agona West - Swedru	

			Compensation of employees [GFS]	534,508
Objective	000000	Compensation of Employees		534,508
Program	92002	Social Services Delivery		534,508
Sub-Program	92002003	ISP2.3 Environmental Health and sanitation Services		534,508
Operation	000000		0.0 0.0 0.0	534,508

Wages and salaries (GFS)			534,508
2111001	Established Post		534,508

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70740	Public health services	639,457
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central	
Location Code	0211200	Agona West - Swedru	

			Use of goods and services	507,500
Objective	091107	Improve access to sanitation		507,500
Program	92002	Social Services Delivery		507,500
Sub-Program	92002003	ISP2.3 Environmental Health and sanitation Services		507,500
Operation	819121	Sanitation Programmes	1.0 1.0 1.0	305,000

Use of goods and services			305,000	
2210205	Sanitation Charges		105,000	
2210302	Contract Cleaning Service Charges		200,000	
Operation	819139	Purchase of Sanitary Equipment	1.0 1.0 1.0	202,500

Use of goods and services			202,500
2210301	Cleaning Materials		202,500

			Non Financial Assets	131,957
Objective	091107	Improve access to sanitation		131,957
Program	92002	Social Services Delivery		131,957
Sub-Program	92002002	ISP2.2 Public Health Services and management		131,957
Project	819122	Construction of Sanitation Facilities	1.0 1.0 1.0	131,957

Fixed assets			131,957
3111353	WIP - Toilets		131,957

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	320,000
Function Code	70740	Public health services		
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central		
Location Code	0211200	Agona West - Swedru		
<b>Non Financial Assets</b>				<b>320,000</b>
Objective	091107	Improve access to sanitation		320,000
Program	092002	Social Services Delivery		320,000
Sub-Program	092002002	SP2.2 Public Health Services and management		320,000
Project	0919122	Construction of Sanitation Facilities	1.0 1.0 1.0	320,000
Fixed assets				320,000
3111257 WIP - Slaughter House				320,000
<b>Total Cost Centre</b>				<b>1,493,966</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	398,156
Function Code	70421	Agriculture cs		
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture_Central		
Location Code	0211200	Agona West - Swedru		
<b>Compensation of employees [GFS]</b>				<b>367,980</b>
Objective	000000	Compensation of Employees		367,980
Program	092004	Economic Development		367,980
Sub-Program	092004001	SP4.1 Agricultural Services and Management		367,980
Operation	000000		0.0 0.0 0.0	367,980
Wages and salaries (GFS)				367,980
2111001 Established Post				367,980
<b>Use of goods and services</b>				<b>30,176</b>
Objective	082302	Promote Aquaculture Development		30,176
Program	092001	Management and Administration		30,176
Sub-Program	092001001	SP1: General Administration		30,176
Operation	0919123	GOG Transfer	1.0 1.0 1.0	30,176
Use of goods and services				30,176
2210909 Operational Enhancement Expenses				30,176
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	80,000
Function Code	70421	Agriculture cs		
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture_Central		
Location Code	0211200	Agona West - Swedru		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	082302	Promote Aquaculture Development		80,000
Program	092004	Economic Development		80,000
Sub-Program	092004001	SP4.1 Agricultural Services and Management		80,000
Operation	0919124	Farmers Day and Plannting for Food and Jobs	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210902 Official Celebrations				40,000
2210909 Operational Enhancement Expenses				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	64,886
Function Code	70421	Agriculture cs		
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture_Central		
Location Code	0211200	Agona West - Swedru		
<b>Use of goods and services</b>				<b>64,886</b>
Objective	082302	Promote Aquaculture Development		64,886
Program	92001	Management and Administration		64,886
Sub-Program	92001001	SP1: General Administration		64,886
Operation	919123	GOG Transfer	1.0 1.0 1.0	64,886
Use of goods and services				64,886
2210909 Operational Enhancement Expenses				64,886
<b>Total Cost Centre</b>				<b>543,042</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	31,067
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1910702001	Agona West Municipal - Swedru_Physical Planning_Town and Country Planning_Central		
Location Code	0211200	Agona West - Swedru		
<b>Use of goods and services</b>				<b>31,067</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		31,067
Program	92001	Management and Administration		31,067
Sub-Program	92001001	SP1: General Administration		31,067
Operation	919123	GOG Transfer	1.0 1.0 1.0	31,067
Use of goods and services				31,067
2210909 Operational Enhancement Expenses				31,067

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	59,980
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1910702001	Agona West Municipal - Swedru_Physical Planning_Town and Country Planning_Central		
Location Code	0211200	Agona West - Swedru		
<b>Use of goods and services</b>				<b>9,980</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		9,980
Program	92003	Infrastructure Delivery and Management		9,980
Sub-Program	92003002	SP3.2 Spatial planning		9,980
Operation	919125	Planning and Policy Formulation	1.0 1.0 1.0	9,980
Use of goods and services				9,980
2210801 Local Consultants Fees				9,980
<b>Other expense</b>				<b>50,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Spatial planning		50,000
Operation	919140	Street Naming	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000
<b>Total Cost Centre</b>				<b>91,047</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	35,131
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1910703001	Agona West Municipal - Swedru Physical Planning Parks and Gardens Central		
Location Code	0211200	Agona West - Swedru		

				Compensation of employees [GFS]	35,131
Objective	000000	Compensation of Employees			35,131
Program	092003	Infrastructure Delivery and Management			35,131
Sub-Program	092003002	ISP3.2 Spatial planning			35,131
Operation	000000		0.0 0.0 0.0		35,131

Wages and salaries (GFS)					35,131
2111001	Established Post				35,131

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	16,500
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1910703001	Agona West Municipal - Swedru Physical Planning Parks and Gardens Central		
Location Code	0211200	Agona West - Swedru		

				Non Financial Assets	16,500
Objective	091110	Improve sector institutional capacity			16,500
Program	092001	Management and Administration			5,000
Sub-Program	092001001	ISP1: General Administration			5,000
Project	0819106	Office Equipment and Furniture	1.0 1.0 1.0		5,000

Fixed assets					5,000
3112211	Office Equipment				5,000

Program	092003	Infrastructure Delivery and Management			11,500
Sub-Program	092003002	ISP3.2 Spatial planning			11,500
Project	0819126	Landscaping of MCE Residence	1.0 1.0 1.0		11,500

Fixed assets					11,500
3113153	WIP - Landscaping and Gardening				11,500

**Total Cost Centre 51,631**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	80,445
Function Code	71040	Family and children		
Organisation	1910802001	Agona West Municipal - Swedru Social Welfare & Community Development Social Welfare Central		
Location Code	0211200	Agona West - Swedru		

				Compensation of employees [GFS]	73,954
Objective	000000	Compensation of Employees			73,954
Program	092002	Social Services Delivery			73,954
Sub-Program	092002005	ISP2.5 Social Welfare and community services			73,954
Operation	000000		0.0 0.0 0.0		73,954

Wages and salaries (GFS)					73,954
2111001	Established Post				73,954

				Use of goods and services	6,491
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			6,491
Program	092001	Management and Administration			6,491
Sub-Program	092001001	ISP1: General Administration			6,491
Operation	0819123	GOG Transfer	1.0 1.0 1.0		6,491

Use of goods and services					6,491
2210909	Operational Enhancement Expenses				6,491

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	100,000
Function Code	71040	Family and children		
Organisation	1910802001	Agona West Municipal - Swedru Social Welfare & Community Development Social Welfare Central		
Location Code	0211200	Agona West - Swedru		

				Use of goods and services	100,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			100,000
Program	092002	Social Services Delivery			100,000
Sub-Program	092002005	ISP2.5 Social Welfare and community services			100,000
Operation	0819127	Support People With Disabilities	1.0 1.0 1.0		100,000

Use of goods and services					100,000
2210909	Operational Enhancement Expenses				100,000

**Total Cost Centre 180,445**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	109,396
Function Code	70620	Community Development		
Organisation	1910803001	Agona West Municipal - Swedru_Social Welfare & Community Development_Community Development_Central		
Location Code	0211200	Agona West - Swedru		

				Compensation of employees [GFS]	102,183
Objective	000000	Compensation of Employees			102,183
Program	02002	Social Services Delivery			102,183
Sub-Program	02002005	ISP2.5 Social Welfare and community services			102,183
Operation	000000		0.0 0.0 0.0		102,183

Wages and salaries [GFS]				102,183
2111001 Established Post				102,183

				Use of goods and services	7,212
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			7,212
Program	02001	Management and Administration			7,212
Sub-Program	02001001	ISP1: General Administration			7,212
Operation	0819123	GOG Transfer	1.0 1.0 1.0		7,212

Use of goods and services				7,212
2210909 Operational Enhancement Expenses				7,212

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	1910803001	Agona West Municipal - Swedru_Social Welfare & Community Development_Community Development_Central		
Location Code	0211200	Agona West - Swedru		

				Use of goods and services	20,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			20,000
Program	02002	Social Services Delivery			20,000
Sub-Program	02002005	ISP2.5 Social Welfare and community services			20,000
Operation	0819128	Gender and Child Labour programmes	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210902 Official Celebrations				20,000

**Total Cost Centre** 129,396

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	147,724
Function Code	70610	Housing development		
Organisation	1911001001	Agona West Municipal - Swedru_Works_Office of Departmental Head_Central		
Location Code	0211200	Agona West - Swedru		

				Compensation of employees [GFS]	147,724
Objective	000000	Compensation of Employees			147,724
Program	02003	Infrastructure Delivery and Management			147,724
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management			147,724
Operation	000000		0.0 0.0 0.0		147,724

Wages and salaries [GFS]				147,724
2111001 Established Post				147,724



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	954,357
Function Code	70610	Housing development		
Organisation	1911001001	Agona West Municipal - Swedru Works Office of Departmental Head Central		
Location Code	0211200	Agona West - Swedru		
<b>Use of goods and services</b>				<b>90,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		90,000
Program	092003	Infrastructure Delivery and Management		90,000
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management		90,000
Operation	0819131	Procure, Installation and Rehabilitation of Streetlight	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210617 Street Lights/Traffic Lights				90,000
<b>Non Financial Assets</b>				<b>864,357</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		864,357
Program	092001	Management and Administration		642,970
Sub-Program	092001001	ISP1: General Administration		642,970
Project	0819106	Office Furniture and Equipment	1.0 1.0 1.0	25,000
Fixed assets				25,000
3112211 Office Equipment				25,000
Project	0819115	Construction and Rehabilitation of Bangalows	1.0 1.0 1.0	228,619
Fixed assets				228,619
3111153 WIP - Bungalows/Flat				228,619
Project	0819132	Construction, Completion and Rehabilitation of Offices	1.0 1.0 1.0	389,351
Fixed assets				389,351
3111255 WIP - Office Buildings				389,351
Program	092003	Infrastructure Delivery and Management		221,388
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management		221,388
Project	0819129	Construction and Rehabilitation of Boreholes	1.0 1.0 1.0	59,557
Fixed assets				59,557
3113162 WIP - Water Systems				59,557
Project	0819130	Completion of Police Station	1.0 1.0 1.0	161,830
Fixed assets				161,830
3111209 Police Post				161,830
<b>Total Cost Centre</b>				<b>1,102,081</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	28,653
Function Code	70451	Road transport		
Organisation	1911004001	Agona West Municipal - Swedru Works Feeder Roads Central		
Location Code	0211200	Agona West - Swedru		
<b>Use of goods and services</b>				<b>28,653</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		28,653
Program	092001	Management and Administration		28,653
Sub-Program	092001001	ISP1: General Administration		28,653
Operation	0819123	GOG Transfer	1.0 1.0 1.0	28,653
Use of goods and services				28,653
2210909 Operational Enhancement Expenses				28,653
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		300,000
Program	092003	Infrastructure Delivery and Management		300,000
Sub-Program	092003001	ISP3.1 Urban Roads and Transport services		300,000
Project	0819133	Reshaping and Opening up of Roads	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111351 WIP - Roads				300,000
<b>Total Cost Centre</b>				<b>328,653</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1911102001	Agona West Municipal - Swedru Trade, Industry and Tourism Trade Central		<b>Total By Fund Source</b> 57,407
Location Code	0211200	Agona West - Swedru		
<b>Use of goods and services</b>				<b>43,950</b>
Objective	091309	Institute effective capacity dev't sys's for empl'nt policy & econ'c mgt		43,950
Program	92004	Economic Development		43,950
Sub-Program	92004002	ISP4.2 Trade, Industry and Tourism Services		43,950
Operation	819110	Manpower Skills Development	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210909 Operational Enhancement Expenses				30,000
Operation	819135	Payment for Installation of Block	1.0 1.0 1.0	13,950
Use of goods and services				13,950
2211303 Property, Plant and Equipment				13,950
<b>Non Financial Assets</b>				<b>13,458</b>
Objective	091309	Institute effective capacity dev't sys's for empl'nt policy & econ'c mgt		13,458
Program	92004	Economic Development		13,458
Sub-Program	92004002	ISP4.2 Trade, Industry and Tourism Services		13,458
Project	819134	Payment for Block Factory	1.0 1.0 1.0	13,458
Fixed assets				13,458
3111354 WIP - Markets				13,458
<b>Total Cost Centre</b>				<b>57,407</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			
Function Code	70360	Public order and safety n.e.c		
Organisation	1911500001	Agona West Municipal - Swedru Disaster Prevention Central		<b>Total By Fund Source</b> 20,000
Location Code	0211200	Agona West - Swedru		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	100129	Promote effective disaster prevention and mitigation		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	ISP5.1 Disaster prevention and Management		20,000
Operation	819136	Publication, campaigns and programmes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
<b>Total Cost Centre</b>				<b>20,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70451	Road transport	33,495
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central	
Location Code	0211200	Agona West - Swedru	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>23,495</b>
Objective	000000	Compensation of Employees	23,495
Program	02003	Infrastructure Delivery and Management	23,495
Sub-Program	02003001	ISP3.1 Urban Roads and Transport services	23,495
Operation	000000		23,495

Wages and salaries [GFS]		23,495
2111001	Established Post	23,495

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation	10,000
Program	02003	Infrastructure Delivery and Management	10,000
Sub-Program	02003001	ISP3.1 Urban Roads and Transport services	10,000
Operation	0819138	Support to Urban Roads	10,000

Use of goods and services		10,000
2210909	Operational Enhancement Expenses	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70451	Road transport	243,142
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central	
Location Code	0211200	Agona West - Swedru	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>243,142</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation	243,142
Program	02003	Infrastructure Delivery and Management	243,142
Sub-Program	02003001	ISP3.1 Urban Roads and Transport services	243,142
Project	0819137	Construction of Roads, Culvert and Drains	243,142

Fixed assets		243,142
3111351	WIP - Roads	143,142
3111354	WIP - Markets	100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70451	Road transport	250,000
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central	
Location Code	0211200	Agona West - Swedru	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>250,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation	250,000
Program	02003	Infrastructure Delivery and Management	250,000
Sub-Program	02003001	ISP3.1 Urban Roads and Transport services	250,000
Project	0819137	Construction of Roads, Culvert and Drains	250,000

Fixed assets		250,000
3111358	WIP - Bridges	250,000

<b>Total Cost Centre</b>			<b>526,637</b>
<b>Total Vote</b>			<b>11,142,110</b>

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp.	G	F	FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Total GOG	Capex				Statutory	Capex/ABFA	Goods	Service	
Agona West Municipal - Swedru	2,122,812	2,152,197	3,007,957	7,373,066	454,418	1,295,381	70,000	1,819,799	0	0	116,301	1,842,244
Management and Administration	927,937	1,171,368	867,970	3,067,274	454,418	1,295,381	70,000	1,819,799	0	0	116,301	5,003,374
SP1: General Administration	524,884	1,051,368	947,970	2,524,222	454,418	1,285,381	50,000	1,789,799	0	0	64,886	4,376,906
SP2: Finance	287,389	20,000	20,000	327,389	0	10,000	20,000	30,000	0	0	0	357,389
SP2: Human Resource	0	60,000	0	60,000	0	0	0	0	0	0	51,415	111,415
SP4: Planning, Budgeting, Monitoring and Evaluation	115,663	40,000	0	155,663	0	0	0	0	0	0	0	155,663
Social Services Delivery	710,646	677,500	12,499,901	2,638,046	0	0	0	0	0	0	1,482,944	4,220,990
SP2.1 Education, youth & sports and Library services	0	100,000	636,110	736,110	0	0	0	0	0	0	370,000	1,106,110
SP2.2 Public Health Services and management	0	50,000	613,791	663,791	0	0	0	0	0	0	1,112,944	1,776,735
SP2.3 Environmental Health and sanitation Services	534,506	507,500	0	1,042,006	0	0	0	0	0	0	0	1,042,006
SP2.5 Social Welfare and community services	176,137	20,000	0	196,137	0	0	0	0	0	0	0	296,137
Infrastructure Delivery and Management	206,350	159,980	776,029	1,142,359	0	0	0	0	0	0	250,000	1,392,359
SP3.1 Urban Roads and Transport services	23,495	10,000	543,142	576,637	0	0	0	0	0	0	250,000	826,637
SP3.2 Spatial planning	35,131	59,980	11,500	106,611	0	0	0	0	0	0	0	106,611
SP3.3 Public Works, rural housing and water management	147,724	90,000	221,388	459,111	0	0	0	0	0	0	0	459,111
Economic Development	367,980	123,950	134,458	565,387	0	0	0	0	0	0	0	565,387
SP4.1 Agricultural Services and Management	367,980	80,000	0	447,980	0	0	0	0	0	0	0	447,980
SP4.2 Trade, Industry and Tourism Services	0	43,950	134,458	57,407	0	0	0	0	0	0	0	57,407
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000

MMDA Expenditure by Programme and Project	In GH¢					
	2016 Actual	2017		2018 Budget	2019 forecast	2020 forecast
Program / Project		Budget	Est. Outturn			
<b>Agona West Municipal - Swedru</b>	0	0	0	4,810,301	4,810,301	4,858,404
<b>Management and Administration</b>	0	0	0	1,037,970	1,037,970	1,048,349
Other Capital Project	0	0	0	50,000	50,000	50,500
Office Furniture and Equipment	0	0	0	150,000	150,000	151,500
PAYMENT FOR LAND BANKS	0	0	0	150,000	150,000	151,500
Office Equipment and Furniture	0	0	0	5,000	5,000	5,050
Office Furniture and Equipment	0	0	0	25,000	25,000	25,250
Construction and Rehabilitation of Bangalows	0	0	0	228,619	228,619	230,905
Construction, Completion and Rehabilitation of Offices	0	0	0	389,351	389,351	393,244
Revenue Booth	0	0	0	40,000	40,000	40,400
<b>Social Services Delivery</b>	0	0	0	2,732,844	2,732,844	2,760,173
Construction and Renovation of Official Bungalow	0	0	0	178,280	178,280	180,062
Construction and Completion of Classroom Blocks	0	0	0	827,830	827,830	836,108
Office Furniture and Equipment	0	0	0	19,965	19,965	20,165
CONSTRUCT AND COMPLETION OF HEALTH FACILITIES	0	0	0	1,074,812	1,074,812	1,085,561
Extension of electricity to CHPS	0	0	0	180,000	180,000	181,800
Construction of Sanitation Facilities	0	0	0	451,957	451,957	456,477
<b>Infrastructure Delivery and Management</b>	0	0	0	1,026,029	1,026,029	1,036,289
Reshaping and Opening up of Roads	0	0	0	300,000	300,000	303,000
Construction of Roads, Culvert and Drains	0	0	0	493,142	493,142	498,073
Landscaping of MCE Residence	0	0	0	11,500	11,500	11,615
Construction and Rehabilitation of Boreholes	0	0	0	59,557	59,557	60,153
Completion of Police Station	0	0	0	161,830	161,830	163,449
<b>Economic Development</b>	0	0	0	13,458	13,458	13,592
Payment for Block Factory	0	0	0	13,458	13,458	13,592
<b>Grand Total</b>	0	0	0	4,810,301	4,810,301	4,858,404