



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AGONA WEST MUNICIPAL ASSEMBLY

ABBREVIATION

AAP	Annual Action Plan
ADA	Agona District Assembly
AWMA	Agona West Municipal Assembly
BAC	Business Advisory Centre
BECE	Basic Education Certificate Examination
CAPEX	Capital Expenditure
CHP	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Fund
DMTDP	District Medium Term Development Plan
GoG	Government of Ghana
ICT	Information and Communication Technology
IGF	Internally Generated Fund
KVIP	Kumasi Ventilated Improved Pit
LI	Legislative Instrument
MPCU	Municipal Planning and Coordinating Unit
NGOs	Non-governmental Organisations
NHIS	National Health Insurance Scheme
NMTDPF	National Medium-Term Development Policy Framework
ODF	Open Defecation Free
PWD	Public Works Department
RCC	Regional Coordinating Council
RIAP	Revenue Improvement Action Plan

Agona West Municipal Assembly

SDGs	Sustainable Development Goals
TV	Television
UDG	Urban Development Grant
WASSCE	West African Senior School Certificate Examination

Table of Contents

ABBREVIATION.....	1
PART A: INTRODUCTION	5
1. ESTABLISHMENT OF THE DISTRICT	5
2. POPULATION STRUCTURE	5
3. DISTRICT ECONOMY	5
a. AGRICULTURE	5
b. MARKET CENTRE	6
c. ROAD NETWORK	6
d. EDUCATION	6
e. HEALTH	6
f. WATER AND SANITATION	6
g. ENERGY	7
4. VISION OF THE DISTRICT ASSEMBLY	8
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY	8
PART B: STRATEGIC OVERVIEW	9
1. MUNICIPAL ADOPTED POLICY OBJECTIVES	9
MUNICIPAL ADOPTED POLICY OBJECTIVES	9
1. GOAL	11
2. VISION STATEMENT	11
3. MISSION STATEMENT	11
4. CORE FUNCTIONS	12
MUNICIPAL POLICY OBJECTIVES FOR 2019	13
5. POLICY OUTCOME INDICATORS AND TARGETS	17
6. SUMMARY OF ACHIEVEMENT	17
7. EXPENDITURE TRENDS FOR THE MEDIUM-TERM	18
8. Revenue Mobilization Strategies for Key Revenue Sources in 2019	20
PART C: BUDGET PROGRAMME SUMMARY	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	22
SUB-PROGRAMME 1.1 General Administration	22
SUB-PROGRAMME 1.2 Finance	26

SUB - PROGRAMME 1.3 Human Resource	29
SUB - PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation	32
PROGRAMME 2: SOCIAL SERVICES DELIVERY	35
SUB - PROGRAMME 2:1 Education, Youth and Sport and Library Services.....	35
SUB - PROGRAMME 2.2: Public Health Service Delivery and Management	38
SUB - PROGRAMME 2.3: Environmental Health and Sanitation Service	41
SUB - PROGRAMME 2.4: Social Welfare and Community Development	44
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	48
SUB-PROGRAMME 3.1 Urban Roads and Transport Services	48
SUB-PROGRAMME 3.2 Spatial Planning	50
SUB PROGRAMME 3.3 Public Works, Rural Housing and Water Management.....	53
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	55
SUB - PROGRAMME 4.1: Agricultural Services and Management.....	55
SUB - PROGRAMME 4.2 Trade, Tourism Services	58
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	60
SUB - PROGRAMME 5.1 Disaster prevention and Management	60

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 25th 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 projected population for the Municipality in 2019 is 149014, a growth rate of 3.2%`

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the major economic activity undertaken in the municipality. It provides employment to 49.4% of the household in the municipality. In the rural localities, 86.1% of households are in the agricultural sector while 39.4% of urban households engage in agricultural activities. 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.

The products from the sector are mainly supplied to the Swedru, Kasoa, Bawjiase and Accra Markets. Modern Storage systems are virtually non-existent therefore, farmers resort to traditional method of storage such as barn, improved cribs and solar drying method. Financing of agriculture business is a major challenging in the municipality. Farmers mainly resort to personal saving, lending from family members and friends in financing their agricultural businesses.

b. MARKET CENTRE

The Municipality has two main market centers where economic activities are taken place. These are the Central Market and Mandela Market. Both markets are in Agona Swedru. Mondays and Thursdays are the market days. On these days, Agona Swedru welcome people from Winneba, Asikuma, Kasoa, Accra, Afransi, Bawjiase among others. It supplies its produce to towns such as Agona Swedru, Kasoa, and Bawjiase.

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, gravelling and potholes are being sealed.

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 twenty-six (26) health facilities and One hundred and eight (108) outreach points. The health facilities are made up of seventeen (17) public health facilities, five (5) private clinics and two (2) private maternity homes Hundred. The Doctor Patients ratio is 1:23,808

f. WATER AND SANITATION

Potable water is insufficiently available for both domestic and commercial use in the Municipality. Only 2.5 percent of rural deprived localities have access to pipe born water with 23 percent of these rural localities resorting to rivers and streams as their main source of water for domestic purposes due to unavailability of safe water sources like bore holes. This unfortunate situation is reflected in the health status of the people where water borne diseases like bilharzia are common in deprived areas.

The Municipal Assembly only has one final approved disposal site at Agona Swedru. The remaining major towns have unapproved dumping sites. The Municipal Assembly is making effort to purchase land for dumping of liquid and solid waste in the major towns. With the support of Zoomlion Ghana Company Limited and Ministry of Local Government and Rural Department, many litter bins have been placed at vantage points in the Municipality to facilitate refuse collection. Also, the municipality engages in door-to-door refuse collection as means of managing refuse from households.

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, Amponsa, Nyamedam among others.

h. Tourism:

Tourism is an activity which is not yet developed in the Municipality. However, some potential exist. One of such potential is the Bobikuma Tourist Site (Dapan Hill). Here, the hill overlooks Winneba, Kasoa and other major towns in the Northern part of Central Region. Other Tourist potentials include the Akwambo festival which is celebrated around August and the Royal Museum at Agona Swedru. Another festival celebrated on a low key which has a huge potential for further development is the Masquerader festival usually held on 26th December yearly. Currently there are 5 masquerade groups who perform both on foot and on stilts. Other tourism

potential that remain untapped in the municipality are The Nkubem River Bank and The Nine tributaries of the Mankrong River.

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. MUNICIPAL ADOPTED POLICY OBJECTIVES

The following are the Adopted policy objectives relevant to Agona West Municipal Assembly. These adopted policy objectives are linked to the requisite SDGs.

MUNICIPAL ADOPTED POLICY OBJECTIVES

KEY FOCUS AREA	Adopted NMTDPF Objectives	Adopted DMTDP SUB-GOALS	Adopted SDGS TARGET
Inadequate Extension services	Improve production efficiency and yield	Enhance agricultural productivity	Increase investment in particular least developed countries (SDG Target 2.a)
Inadequate Revenue Mobilization	Ensure improved fiscal performance and sustainability	Improve revenue and expenditure management	Develop effective, accountable and transparent institutions at all levels (SDG Targets 16.6)
Inadequate classroom blocks	Enhance inclusive and equitable access to, and participation in quality education at all levels	Enhance the quality of educational service delivery	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all (SDG Targets 4.a)
Inadequate electricity coverage	Ensure efficient transmission And distribution system	Provide street lights in urban and rural areas	By 2030, double the global rate of improvement in energy efficiency (SDG Target7.3)
KEY FOCUS AREA	Adopted NMTDPF Objectives	DMTDP SUB-GOALS	Adopted SDGS TARGET

Poor roads and drainage systems	Improve road and drainage infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons (SDG Targets 11.2)
Inadequate market facilities	Promote the creation of decent jobs	Create Opportunities for All Ghanaians	Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services (SDG Targets 8.3)
KEY FOCUS AREA	Adopted Objectives	NMTDPF	DMTDP SUB-GOALS
			Adopted SDGS TARGET

Inadequate Sanitation Facilities	Enhance access to improved and reliable environmental sanitation services	Improve the level of waste management services	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations (SDG Targets 6.2)
Inadequate water supply	Improve access to safe and reliable water supply services for all	Improve coverage of water supply	By 2030, achieve universal and equitable access to safe and affordable drinking water for all (SDG Target 6.1)

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. VISION STATEMENT

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.

3. MISSION STATEMENT

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

4. 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 ensures 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

MUNICIPAL POLICY OBJECTIVES FOR 2019

The Agona West Municipal Assembly Policy Objective for 2019 fiscal year are outlined in the table below.

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDG Goal 2)	By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintains ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality (SDG Targets 2.4)
TRANSPORT INFRASTRUCTURE	Improve efficiency and effectiveness of road transport infrastructure and serv-ices	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SDG Goal 9)	Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all (SDG Targets 9.1)
TRANSPORT INFRASTRUCTURE	Improve efficiency and effectiveness of road transport infrastructure and services	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG Goal 11)	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons (SDG Targets 11.2)

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET
STRONG AND RESILIENT ECONOMY	Ensure improved fiscal performance and sustainability	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDG Goal 16)	Develop effective, accountable and transparent institutions at all levels (SDG Target 16.6)
WATER AND ENVIRONMENTAL SANITATION	Improve access to safe and reliable water supply services for all	Ensure availability and sustainable management of water and sanitation for all (SDG Goal 6)	By 2030, achieve universal and equitable access to safe and affordable drinking water for all (SDG Target 6.1)
WATER AND ENVIRONMENTAL SANITATION	Enhance access to improved and reliable environmental sanitation services	Ensure availability and sustainable management of water and sanitation for all (SDG Goal 6)	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations (SDG Target 6.2)
ENERGY AND PETROLEUM	Ensure efficient transmission and distribution system	Ensure access to affordable, reliable, sustainable and modern energy for all (SDG Goal 7)	By 2030, ensure universal access to affordable, reliable and modern energy services (SDG Target 7.1)
FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET

HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG Goal 11)	By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015–2030, holistic disaster risk management at all levels (SDG Target 11.b)
EMPLOYMENT AND DECENT WORK	Promote effective participation of the youth in socio-economic development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDG Goal 8)	By 2020, substantially reduce the proportion of youth not in employment, education or training (SDG Target 8.6)
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDG Goal 4)	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes (SDG Target 4.1)
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly	Achieve gender equality and empower all women and girls (SDG 5)	Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels (SDG Target 5.c)
FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET

SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly	Reduce inequality within and among countries (SDG Goal 10)	By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status (Target 10.2)
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages (SDG 3)	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all (SDG Targets 3.8)
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDG 16)	Ensure responsive, inclusive, participatory and representative decision-making at all levels (SDG Target s 16.7)
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDG 16)	Develop effective, accountable and transparent institutions at all levels (SDG Targets 16.6)

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Percentage growth in IGF		December Financial Statement	2016	34.2%	2017	51.28%	2019	71.28%
Improved the number educational infrastructures		Number of structures built	2016	5	2018	3	2019	2
Improved revenue collection through training of revenue		No. of training held	2016	2	2017	2	2019	3
Improved in decentralization		No. of operational Zonal Council	2016	Nil	2018	3	2019	3
Improved sanitation services		No. of institutional toilet facility built	2013	2	2016	8	2019	Nil
		No. of bins purchased	2016	5	2018	7	2019	11
Improve staff capacity		National Sanitation Programme	2016	12	2018	7	2019	12
		No. of training programme held	2016	4	2018	3	2019	10
Improve agricultural productivity		No. of farms visited	2016	20	2018	40	2019	90
		No. animals vaccinated	2016	542	2018	750	2019	900
Enhanced Health Service Delivery		No. of CHPS Compound constructed	2014	1	2018	2	2019	3
		No. of midwifery students sponsored	2016	3	2017	3	2019	9
		No. of Health centres built	2016	1	2017	1	2019	1
Improved economics activities		No. of markets constructed	2016	2	2018	3	2019	3
Improved road accessibility		No. of roads reshaped	2016	3	2018	10	2019	15
		No. of road tarred	2016	1	2018	0	2019	3

6. SUMMARY OF ACHIEVEMENT

Agona West Municipal Assembly made a significant achievement which improved development in the municipality in the area of infrastructure, human resource logistics among others.

The Municipal Assembly graded fifteen (15) Kilometer feeder road within the municipality. As part of improving economic activities in Agona Swedru, the Municipal Capital, the 30 No. Lockable store at PWD was completed. Improving health in the settlers' communities, the municipality constructed CHPS Compound at Amponsah.

Staff development is at the heart of the municipal assembly. During this period, a workshop was organized for the senior staff on Microsoft office suite. Also, the drivers of the assembly were given a technical training workshop to improve safety.

A step was taken to address the logistic challenges of the assembly. Two laptops were purchased for officers to enhance their work delivery. A set of furniture purchase to furnished the Assembly conference room.

7. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Agona West Municipal Assembly had a total budget of GHC 7,696,518.00, GHC 10,175,030.03, GHC12,877,232.34, GHC 9757,107.74, and GHC11,272,110 for the 2014, 2015, 2016, 2017 and 2018 fiscal year. The actual expenditure made out other entire budgets for the years are GHC4,491.08, GHC3,934,540.83, GHC6828581.32, GHC3257186.79, GHC 2,084208.95 for 2014 ,2015 ,2016 ,2017 and 2018 financial year respectively. The expenditure for the 2018 year is as at 31st July. The total budget and actuals includes funds from internally Generated Fund (IGF), District Development Fund (DDF), Urban Development Grant (UDG), District Assemblies Common Fund (DACF), GoG Transfers and Donor Support Fund.

The share of IGF of the total budget was GHC1,073,432.00 (2014), GHC2,046,651.00 (2015), GHC1,491,713.00 (2016), GHC1,605,562.00 (2017), and GHC 1,401,218(2018), with its Actuals as GHC1,276,436.03 (2014), GHC 1,325,812.09 (2015), GHC1,086,380.37 (2016), GHC 1,380,710.05(2017), and GHC851,225.26 (2018). The 2018 IGF total budget and actuals plummeted because, it total was calculated for the second quarter (January-July).

With respect to economic classification, the total expenditure for from 2014 to 2017 are GHC 1,211,319.80, GHC 300,061.02, GHC 2,994,156.71, GHC3,766,139.79 for 2014 2015 ,2016 and 2017 financial year respectively was allocated for compensation of employees. The IGF component for the compensation of Employees of the total budget was GHC27,500, GHC 358,587, GHC 368,233, and GHC 2,616,512.00 with actuals as GHC291,367.94, GHC 300,061.02, GHC 290586.57, and GHC 399,668.08 for 2014, 2015, 2016 and 2017 respectively. A total budget allocation of GHC 3,172,305.92, GHC3,370,812.00, GHC 4,584,140.00, GHC 3,448,267.00 with total actuals as GHC 2,255,814.06, GHC2,490,567.43, GHC 2,999,233.51, GHC 1,730,471.48

were allocated for Goods and Service for 2014,2015,2016 and 2017 financial year respectively. A total budget amount of GHC3,100,155.00, GHC 4,757,567.03, GHC 6,208,646.00, GHC 7,327,668.89 with a total actual of GHC 1,216,368.97, GHC 1,704,817.87, GHC 4,343,265.35, and GHC 2,587,923.65 was allocated to Capital Expenditure (CAPEX) for the year 2014, 2015, 2016 and 2017 respectively.

The 2018 year's total budget compensation as at August was GHC 2,223,565 with an actual of GHC 1,738,693.88. The total budget and actuals of IGF component was GHC 454,418.00 and GHC 307,771.36 respectively. An allocation of total budget of GHC3664479 with actuals as GHC 1,276,058.33 was set for Goods and Service for 2018 year whiles CAPEX total budget and actuals was GHC 4,940,302.00 and GHC888,907.82 respectively.

8. Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. • Embark on Street Naming and Property Addressing exercise to update data on all property owners in the municipality • Activate Revenue taskforce to assist in the collection of the various rates within the municipality. • Undertake revaluation exercise of all properties within the municipality.
2. LANDS	<ul style="list-style-type: none"> • 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. • Establish a unit within the Works Department solely for issuance of building permits • Assign and position a Revenue Collector at vantage point for collection and sale of building permit jacket
LICENSES	Sensitize business operators to attain licenses and also renew their licenses when expired
RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent.

REVENUE SOURCE	KEY STRATEGIES
	<ul style="list-style-type: none"> • Issuance of demand notice • Make public announcement about the Assembly's asset (grader, parks) which are available for hiring.
FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various stakeholders (market women, trade associations and transport unions) on the need to pay fees on export and import of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Position a Revenue Collector at various barriers
INVESTMENT	<ul style="list-style-type: none"> • Make public announcement about the Assembly's asset (grader, parks) which are available for hiring. • Improving on monitoring on the activities of the operators of the bulldozer and grader.

PART C: BUDGET 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.

A total of 38 staff to execute this sub-programme comprising of 3 Administration officers, 2 ICT

Agona West Municipal Assembly

Officers, 3 Executive officers, 2 Internal Auditors, 1 Client Service Officer, 4 Secretaries, 2 Radio Operators, 12 Drivers, 1 Assistant Procurement Officer, 1 Assistant Statistician, 3 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Comprehensive Maintenance Policy Development	Maintenance Plan Prepared	By 30 th September	By 15 th August	By 15 th August	By 15 th August	By 15 th August	By 15 th August
	Routine Vehicle Maintenance	60% of vehicles	80% of vehicles	100% of vehicles	100% of vehicles	100% of vehicles	100% of vehicles
	Routine maintenance of office equipment and fixtures	30%	50%	100%	100%	100%	100%
Internal Management	Prepared Procurement Plan	By 30 th November	By 30 th November	By 30 th October	By 30 th October	By 30 th October	By 30 th October

Agona West Municipal Assembly

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Internal Management of the Assembly	Quarterly M&E report	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Timely response to legal issues	7 working days	7 working days	5 working days	4 working days	3 working days	3 working days
	Monthly Management meeting	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Develop Communication Strategy	% increase internet accessibility	20%	20%	60%	80%	100%	100%
Improve working environment	% increase in Logistics and Office accommodation	60%	80%	100%	100%	100%	100%
Enhance public relational policy	Organized social accountability programmes	2	2	4	4	4	4
High qualified skilled and unskilled developed	Number of revenue collector trained locally	25	25	42	50	60	70
	Number of Senior Officers trained	5	6	10	15	25	25
	Number of Junior Officers trained	15	15	25	25	25	40
Prepared annual action plan and Composite Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the Organization	Purchase Land Bank
Procurement of office Supplies and Consumables	Procure 6 No. Motorbike
Procure Office Supplies and Consumables	
Official/ National Celebration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

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 Sub-Programme seeks to ensure effective and efficient resource mobilization and management. The Finance sub-programme is responsible for the various activity pertaining revenue mobilization, generation and management. The finance sub – programme comprises of 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 Sub – Programme is proficiently manned by 30 officers, comprising 1 Principal Accountant, 2 Accountants, 2 Senior Accountants, 1 Accounts

Technician, 1 Revenue Superintendent, 1 Senior Revenue superintendent, 7 Higher Revenue Superintendent, 9 Revenue Inspectors and 6 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enhanced Revenue Collected	Percentage increase in revenue collection	17.08%	20%	20%	20%	20%
	Protective cloth acquired	0	0	All collectors	-	-
	Build Revenue Collection Point	0	0	4	2	1
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 th Nov.	By 30 th Nov.	By 30 th Nov.	By 30 th Nov.	By 30 th Nov.
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	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
Data Collection	Construct 4 No. Revenue Booth

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource

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 competence 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, 2 Assistant Human Resource Managers. 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 measure 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	30	30	35
	No. of revenue collectors trained locally	35	29	40	50	50
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
Manpower and Skills 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 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improved Stakeholders participation 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 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	3	3	3
	Number of Town-Hall meetings organized	1	0	2	2	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
Citizen participation in local government	
Plan and budget preparation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2:1 Education, Youth and Sport and Library Services

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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%
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	2	3	4	4
	No. of teachers quarter constructed	7	0	0	2	2
Improved monitoring and supervision	No. of monitoring and supervisory activities conducted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Improved ICT, Science and mathematics education	Number of ICT programmes organized	2	0	2	2	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
Support to teaching and learning delivery	Construct and complete Classroom Blocks
	Complete staff bungalow
	Rehabilitation of schools

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.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional Health centres constructed	2	0	1	3	4
Improved health education campaign	Number of campaign programmes organised	10	8	12	12	12
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	15	25	35	28

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District response initiative	Completions of CHPS compound
Manpower skill development	Construct Weighing Centre

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

The department has staff strength of 42 officers comprising 1 Assistant Environmental Health Analyst, 1 Environmental Health Officer, 3 Chief Environmental Health Assistant, 3 Assistant Chief Environmental Health Assistant, 2 Principal Environmental Health Assistant, 2 Senior Environmental Health Assistant, 4 Environmental Health Assistant, 20 Sanitary Labourers, 3 Conservancy Labourer 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improved Sanitation	No. of communities declared ODF basic	-	-	8	8	20
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
National Sanitation Clean-ups and campaigns organised	No. of Sanitation Day Clean Ups organised	12	7	12	12	12
Develop Sanitation Infrastructure	Number of refused containers procured	5	0	5	5	5
	No. of dustbins procured	0	-	240	300	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental and Sanitation Management	Construct office block
	Procure sanitation equipment

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 Community Development Assistant, 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Empowerment of vulnerable groups	No. of PWDs supported	300	54	60	80	90
	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
Gender empowerment and mainstreaming	
Internal Management of the organisation	
Child right promotion and protection	
Social intervention programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 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 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspected	No. of site meetings organised	4	3	12	12	12
Improved road network	No. of roads reshaped	7	6	7	8	10
	No. of culverts constructed	3	5	5	3	6
	No. of drains constructed	0	0	0	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
Internal Management of the organisation	Construct speed humps
	Reshaping and grading of roads

SUB-PROGRAMME 3.2 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 policies.
- To enforce the use of spatial plan in the municipality
- To implement integrated land use and spatial planning

2. Budget Sub-Programme Description

The 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 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 10 Officers undertake this sub-programme comprising 6 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		
		2017	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2021
Valuation of Properties in the municipality	Frequency at which properties are valued	Yearly	Yearly	Yearly	Yearly	Yearly
Local plan	Number of communities with base maps	Nil	1	1	1	1
	Number of communities with local plans	Nil	1	1	1	1
Street Named and	Number of streets named	125	-	-	-	200

Property Addressed	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	Monthly	Monthly	Monthly	Monthly	Monthly
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
Internal Management of the Organization	
Land use and Spatial Planning	
Street Naming and property Addressing System	

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 10 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	Projects
	Acquisition of movables and immovable asset
	Maintenance, rehabilitation, refurbishment and upgrading of existing asset
	Procurement of office equipment and logistics

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1: Agricultural Services and Management

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 services and management 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 loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 21 officers, 1 Administrative Director, 2 Senior Agriculture Officer, 2 Chief Technical Officers, 2 Principal Technical Officers, 3 Technical Officer Grade, 1 Senior Technical Engineer, 1 Personnel Officer, 3 Stenographer Secretaries, 3 Labourers, 2 Watchmen, 1 Foreman 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monitoring and supervisory services undertaken	Number of extension services provided quarterly	4	3	4	4	4
	Number of farm demonstrations organized	7	7	12	12	12
	Number of farmers' group organized quarterly	5	3	5	7	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	
Official/ National Celebrations	
Production and acquisition of improved agricultural inputs	

SUB - PROGRAMME 4.2 Trade, Tourism Services

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs developed	No. of potential and existing entrepreneurs counselled	10	17	25	30	45
	No. of individuals trained	32	25	40	40	45
Infrastructure provided	No. of market Stall constructed	0	0	2	0	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
Promotion of Small, Medium and Large scale enterprise	Construct stall and complete Block Factory

BUDGET 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster management and prevention plan prepared	Approval of Management and prevention plan document	By 30 th November	By 30 th November	By 30 th November	By 30 th November	By 30 th 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
Disaster Prevention	

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

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,631,303		
140103 7.2 Incrs subst.share of renewable energy in global energy mix	0	90,000		
150101 Enhance business enabling environment	0	152,408		
160201 Improve production efficiency and yield	0	349,996		
280101 Develop efficient land administration and management system	0	120,040		
300102 6.1 Universal access to safe drinking water by 2030	0	1,006,690		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,018,981		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
390101 Improve efficiency & effectiveness of road transp't infrastructure & serv	0	525,040		
410101 Deepen political and administrative decentralisation	0	3,147,716		
410301 17.1 Strengthen domestic resource mob.	10,626,737	180,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	276,886		
480101 Improve participation of civil society in national development	0	80,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	781,176		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	6,806		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	324,778		
Grand Total €	10,626,737	10,711,820	-85,083	-0.79

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and/or Revised Budget 2018	Actual Collection 2018	Variance
191 02 00 001 24	10,626,736.61	0.00	0.00	0.00
Finance, ,				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0002 Rate				
Property income [GFS]	438,270.00	0.00	0.00	0.00
1413001 Property Rate	436,270.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	746,192.00	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
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
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
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
Output 0004 FINES				
Non-Performing Assets Recoveries	55,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	55,000.00	0.00	0.00	0.00
Output 0005 LANDS AND LOYALTIES				
Sales of goods and services	167,000.00	0.00	0.00	0.00
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
Output 0006 RENT				
Property income [GFS]	89,730.00	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
Output 0007 LICENCES				
Sales of goods and services	341,877.00	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
1422011 Artisan / Self Employed	37,137.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422013 Sand and Stone Conts. 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
1423012 Sub Metro Managed Toilets	50,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	3,620.00	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
Output 0008 Government Subventions				
From foreign governments(Current)	8,787,667.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,306,756.80	0.00	0.00	0.00
1331002 DACF - Assembly	4,554,574.11	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	298,826.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	103,532.40	0.00	0.00	0.00
1331011 District Development Facility	823,977.67	0.00	0.00	0.00
Grand Total	10,626,736.61	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget	2018 Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Agona West Municipal - Swedru	0	0	0	10,711,820	10,738,133	10,818,938
GOG Sources	0	0	0	2,433,817	2,457,118	2,458,155
Management and Administration	0	0	0	1,000,439	1,010,443	1,010,443
Social Services Delivery	0	0	0	664,998	671,512	671,648
Infrastructure Delivery and Management	0	0	0	383,552	386,836	387,387
Economic Development	0	0	0	384,828	388,326	388,677
IGF Sources	0	0	0	1,900,389	1,903,401	1,919,393
Management and Administration	0	0	0	1,900,389	1,903,401	1,919,393
DACF MP Sources	0	0	0	700,000	700,000	707,000
Management and Administration	0	0	0	700,000	700,000	707,000
DACF ASSEMBLY Sources	0	0	0	4,423,647	4,423,647	4,467,883
Management and Administration	0	0	0	1,048,545	1,048,545	1,059,030
Social Services Delivery	0	0	0	1,590,974	1,590,974	1,606,884
Infrastructure Delivery and Management	0	0	0	1,461,690	1,461,690	1,476,307
Economic Development	0	0	0	302,438	302,438	305,462
Environmental Management	0	0	0	20,000	20,000	20,200
DACF PWD Sources	0	0	0	150,020	150,020	151,520
Social Services Delivery	0	0	0	150,020	150,020	151,520
Social Services Delivery	0	0	0	234,021	234,021	236,361
Social Services Delivery	0	0	0	234,021	234,021	236,361
CIDA Sources	0	0	0	64,926	64,926	65,575
Economic Development	0	0	0	64,926	64,926	65,575
DDF Sources	0	0	0	805,000	805,000	813,050
Management and Administration	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	420,000	420,000	424,200
Infrastructure Delivery and Management	0	0	0	225,000	225,000	227,250
Economic Development	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	10,711,820	10,738,133	10,818,938

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona West Municipal - Swedru	0	0	0	10,711,820	10,738,133	10,818,938
Management and Administration	0	0	0	4,709,373	4,722,389	4,756,466
SP1: General Administration	0	0	0	4,228,155	4,238,159	4,270,436
21 Compensation of employees [GFS]	0	0	0	1,000,439	1,010,443	1,010,443
211 Wages and salaries [GFS]	0	0	0	1,000,439	1,010,443	1,010,443
21110 Established Position	0	0	0	977,111	986,882	986,882
21112 Wages and salaries in cash [GFS]	0	0	0	23,328	23,561	23,561
22 Use of goods and services	0	0	0	2,796,716	2,796,716	2,824,683
221 Use of goods and services	0	0	0	2,796,716	2,796,716	2,824,683
22101 Materials - Office Supplies	0	0	0	290,985	290,985	293,895
22102 Utilities	0	0	0	186,500	186,500	188,365
22104 Rentals	0	0	0	31,215	31,215	31,527
22105 Travel - Transport	0	0	0	422,506	422,506	426,731
22106 Repairs - Maintenance	0	0	0	73,820	73,820	74,558
22107 Training - Seminars - Conferences	0	0	0	208,100	208,100	210,181
22108 Consulting Services	0	0	0	150,000	150,000	151,500
22109 Special Services	0	0	0	1,395,190	1,395,190	1,409,142
22111 Other Charges - Fees	0	0	0	8,400	8,400	8,484
22113	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	47,000	47,000	47,470
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
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	168,000	168,000	169,680
282 Miscellaneous other expense	0	0	0	168,000	168,000	169,680
28210 General Expenses	0	0	0	168,000	168,000	169,680
31 Non Financial Assets	0	0	0	216,000	216,000	218,160
311 Fixed assets	0	0	0	216,000	216,000	218,160
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	36,000	36,000	36,360
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2: Finance	0	0	0	180,000	180,000	181,800
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22109 Special Services	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
SP3: Human Resource	0	0	0	301,218	304,230	304,230

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	301,218	304,230	304,230
211 Wages and salaries [GFS]	0	0	0	278,640	281,426	281,426
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	145,000	146,450	146,450
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
Social Services Delivery	0	0	0	3,060,013	3,066,527	3,090,614
SP2.1 Education, youth & sports and Library services	0	0	0	781,176	781,176	788,988
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	45,000	45,000	45,450
28 Other expense	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
31 Non Financial Assets	0	0	0	706,176	706,176	713,238
311 Fixed assets	0	0	0	706,176	706,176	713,238
31111 Dwellings	0	0	0	178,280	178,280	180,062
31112 Nonresidential buildings	0	0	0	427,897	427,897	432,176
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	324,778	324,778	328,026
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	269,778	269,778	272,476
311 Fixed assets	0	0	0	269,778	269,778	272,476
31112 Nonresidential buildings	0	0	0	269,778	269,778	272,476
SP2.3 Environmental Health and sanitation Services	0	0	0	1,463,693	1,468,140	1,478,330
21 Compensation of employees [GFS]	0	0	0	444,712	449,159	449,159
211 Wages and salaries [GFS]	0	0	0	444,712	449,159	449,159
21110 Established Position	0	0	0	444,712	449,159	449,159
22 Use of goods and services	0	0	0	648,981	648,981	655,471
221 Use of goods and services	0	0	0	648,981	648,981	655,471
22101 Materials - Office Supplies	0	0	0	170,010	170,010	171,710
22102 Utilities	0	0	0	280,000	280,000	282,800
22105 Travel - Transport	0	0	0	20	20	20
22107 Training - Seminars - Conferences	0	0	0	198,951	198,951	200,941
31 Non Financial Assets	0	0	0	370,000	370,000	373,700
311 Fixed assets	0	0	0	370,000	370,000	373,700
31112 Nonresidential buildings	0	0	0	370,000	370,000	373,700
SP2.5 Social Welfare and community services	0	0	0	490,366	492,433	495,270

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	206,674	208,740	208,740
211 Wages and salaries [GFS]	0	0	0	206,674	208,740	208,740
21110 Established Position	0	0	0	206,674	208,740	208,740
22 Use of goods and services	0	0	0	283,692	283,692	286,529
221 Use of goods and services	0	0	0	283,692	283,692	286,529
22101 Materials - Office Supplies	0	0	0	40	40	40
22105 Travel - Transport	0	0	0	80	80	81
22107 Training - Seminars - Conferences	0	0	0	100,040	100,040	101,040
22109 Special Services	0	0	0	183,532	183,532	185,368
Infrastructure Delivery and Management	0	0	0	2,070,242	2,073,527	2,090,944
SP3.1 Urban Roads and Transport services	0	0	0	551,563	551,828	557,079
21 Compensation of employees [GFS]	0	0	0	26,523	26,788	26,788
211 Wages and salaries [GFS]	0	0	0	26,523	26,788	26,788
21110 Established Position	0	0	0	26,523	26,788	26,788
22 Use of goods and services	0	0	0	25,040	25,040	25,290
221 Use of goods and services	0	0	0	25,040	25,040	25,290
22101 Materials - Office Supplies	0	0	0	10	10	10
22105 Travel - Transport	0	0	0	20	20	20
22107 Training - Seminars - Conferences	0	0	0	10	10	10
22109 Special Services	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	500,000	500,000	505,000
SP3.2 Spatial planning	0	0	0	250,557	251,862	253,062
21 Compensation of employees [GFS]	0	0	0	130,517	131,822	131,822
211 Wages and salaries [GFS]	0	0	0	130,517	131,822	131,822
21110 Established Position	0	0	0	130,517	131,822	131,822
22 Use of goods and services	0	0	0	70,040	70,040	70,740
221 Use of goods and services	0	0	0	70,040	70,040	70,740
22101 Materials - Office Supplies	0	0	0	10	10	10
22105 Travel - Transport	0	0	0	20	20	20
22107 Training - Seminars - Conferences	0	0	0	10	10	10
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	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
SP3.3 Public Works, rural housing and water management	0	0	0	1,268,122	1,269,836	1,280,803
21 Compensation of employees [GFS]	0	0	0	171,432	173,146	173,146
211 Wages and salaries [GFS]	0	0	0	171,432	173,146	173,146
21110 Established Position	0	0	0	171,432	173,146	173,146
22 Use of goods and services	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

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,006,690	1,006,690	1,016,757
311 Fixed assets	0	0	0	1,006,690	1,006,690	1,016,757
31111 Dwellings	0	0	0	188,665	188,665	190,552
31112 Nonresidential buildings	0	0	0	708,467	708,467	715,552
31113 Other structures	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	59,557	59,557	60,153
Economic Development	0	0	0	852,192	855,690	860,714
SP4.1 Agricultural Services and Management	0	0	0	699,784	703,282	706,782
21 Compensation of employees [GFS]	0	0	0	349,788	353,286	353,286
211 Wages and salaries [GFS]	0	0	0	349,788	353,286	353,286
21110 Established Position	0	0	0	349,788	353,286	353,286
22 Use of goods and services	0	0	0	349,996	349,996	353,496
221 Use of goods and services	0	0	0	349,996	349,996	353,496
22101 Materials - Office Supplies	0	0	0	40	40	40
22105 Travel - Transport	0	0	0	50	50	51
22107 Training - Seminars - Conferences	0	0	0	20	20	20
22109 Special Services	0	0	0	349,886	349,886	353,384
SP4.2 Trade, Industry and Tourism Services	0	0	0	152,408	152,408	153,932
22 Use of goods and services	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
31 Non Financial Assets	0	0	0	122,408	122,408	123,632
311 Fixed assets	0	0	0	122,408	122,408	123,632
31113 Other structures	0	0	0	108,458	108,458	109,542
31122 Other machinery and equipment	0	0	0	13,950	13,950	14,090
Environmental Management	0	0	0	20,000	20,000	20,200
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	10,711,820	10,738,133	10,818,938

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Agona West Municipal - Swedru Management and Administration	2,330,085	2,821,327	2,466,052	7,557,464	301,218	1,528,171	70,000	1,900,389	0	0	0	0	338,947	745,000	1,103,947	10,711,820	
Central Administration	1,000,439	1,572,545	176,000	2,748,984	301,218	1,528,171	70,000	1,900,389	0	0	0	0	60,000	0	60,000	4,709,373	
Administration (Assembly Office)	1,000,439	1,422,545	146,000	2,568,984	301,218	1,528,171	70,000	1,900,389	0	0	0	0	60,000	0	60,000	4,529,373	
Finance	0	150,000	146,000	2,568,984	301,218	1,528,171	70,000	1,900,389	0	0	0	0	60,000	0	60,000	4,529,373	
	0	150,000	30,000	180,000	0	0	0	0	0	0	0	0	0	0	0	180,000	
	0	150,000	30,000	180,000	0	0	0	0	0	0	0	0	0	0	0	180,000	
Social Services Delivery	651,386	678,632	925,954	2,255,972	0	0	0	0	0	0	0	0	234,021	420,000	654,021	3,060,013	
Education, Youth and Sports	0	75,000	606,176	681,176	0	0	0	0	0	0	0	0	0	100,000	100,000	781,176	
Office of Departmental Head	0	75,000	606,176	681,176	0	0	0	0	0	0	0	0	0	100,000	100,000	781,176	
Health	444,712	570,000	319,778	1,334,490	0	0	0	0	0	0	0	0	133,981	320,000	453,981	1,788,471	
Office of District Medical Officer of Health	0	55,000	269,778	324,778	0	0	0	0	0	0	0	0	0	0	0	324,778	
Environmental Health Unit	444,712	515,000	50,000	1,009,712	0	0	0	0	0	0	0	0	133,981	320,000	453,981	1,463,693	
Social Welfare & Community Development	206,674	33,632	0	240,306	0	0	0	0	0	0	0	0	100,040	0	100,040	49,0386	
Social Welfare	81,921	26,826	0	108,747	0	0	0	0	0	0	0	0	100,040	0	100,040	338,807	
Community Development	124,753	6,806	0	131,559	0	0	0	0	0	0	0	0	0	0	0	131,559	
Infrastructure Delivery and Management	328,472	253,080	1,281,690	1,845,242	0	0	0	0	0	0	0	0	0	225,000	225,000	2,070,242	
Physical Planning	130,517	120,040	0	250,557	0	0	0	0	0	0	0	0	0	0	0	250,557	
Town and Country Planning	65,557	120,040	0	205,597	0	0	0	0	0	0	0	0	0	0	0	205,597	
Parks and Gardens	44,959	0	0	44,959	0	0	0	0	0	0	0	0	0	0	0	44,959	
Works	171,432	90,000	781,690	1,043,122	0	0	0	0	0	0	0	0	0	225,000	225,000	1,268,122	
Office of Departmental Head	171,432	0	781,690	953,122	0	0	0	0	0	0	0	0	0	225,000	225,000	1,178,122	
Public Works	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000	
Urban Roads	26,523	2,540	500,000	551,563	0	0	0	0	0	0	0	0	0	0	0	551,563	
	26,523	25,040	500,000	551,563	0	0	0	0	0	0	0	0	0	0	0	551,563	
Economic Development	349,788	315,070	22,408	687,266	0	0	0	0	0	0	0	0	64,926	100,000	164,926	852,192	
Agriculture	349,788	293,070	0	642,858	0	0	0	0	0	0	0	0	64,926	0	64,926	697,784	
	349,788	285,070	0	634,858	0	0	0	0	0	0	0	0	64,926	0	64,926	697,784	

Monday, March 11, 2019 12:36:22

Page 70

SECTOR / MDA / IMDA	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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Trade, Industry and Tourism	0	30,000	22,408	52,408	0	0	0	0	0	0	0	0	0	100,000	100,000	152,408	
Office of Departmental Head	0	30,000	22,408	52,408	0	0	0	0	0	0	0	0	0	100,000	100,000	152,408	
Environmental Management	0	20,000	0	20,000	0	0	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	0	0	20,000	

Monday, March 11, 2019 12:36:22

Page 71

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 1,000,439
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	1,000,439
Program	92001	Management and Administration	1,000,439
Sub-Program	92001001	SP1: General Administration	1,000,439
Operation	000000		1,000,439

Wages and salaries [GFS]		1,000,439
2111001	Established Post	977,111
2111227	Clothing Allowance	3,744
2111233	Entertainment Allowance	3,744
2111234	Fuel Allowance	15,840

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,900,389
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	301,218
Program	92001	Management and Administration	301,218
Sub-Program	92001003	SP3: Human Resource	301,218
Operation	000000		301,218

Wages and salaries [GFS]		278,640
2111102	Monthly paid and casual labour	133,640
2111208	Funeral Grants	15,000
2111233	Entertainment Allowance	45,000
2111238	Overtime Allowance	5,000
2111241	Per Diem and Inconvenience Allowance	50,000
2111243	Transfer Grants	30,000
Social contributions [GFS]		22,578
2121001	13 Percent SSF Contribution	22,578

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	1,359,171
Program	92001	Management and Administration	1,359,171
Sub-Program	92001001	SP1: General Administration	1,359,171
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,359,171

Use of goods and services		1,359,171
2210101	Printed Material and Stationery	60,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210112	Uniform and Protective Clothing	10,000
2210113	Feeding Cost	75,970
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	118,000
2210503	Fuel and Lubricants - Official Vehicles	254,491
2210509	Other Travel and Transportation	25,000
2210510	Other Night allowances	25,000
2210601	Roads, Driveways and Grounds	5,000
2210602	Repairs of Residential Buildings	10,000
2210603	Repairs of Office Buildings	5,800
2210604	Maintenance of Furniture and Fixtures	3,000
2210607	Repairs of Schools/Colleges	520
2210610	Maintenance of Drains	15,000
2210611	Maintenance of Markets	8,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210616	Maintenance of Public Sanitary Facilities	16,000
2210617	Street Lights/Traffic Lights	10,000
2210706	Library and Subscription	11,500
2210709	Seminars/Conferences/Workshops (Foreign)	25,000
2210711	Public Education and Sensitization	21,600
2210801	Local Consultants Fees	150,000
2210902	Official Celebrations	18,000
2210904	Substructure Allowances	177,190
2210908	Property Valuation Expenses	18,000
2210909	Operational Enhancement Expenses	17,000
2211101	Bank Charges	8,400
2211304	Vehicles	30,000
Social benefits [GFS]		7,000
Objective	410101 Deepen political and administrative decentralisation	7,000
Program	92001 Management and Administration	7,000
Sub-Program	92001001 SP1: General Administration	7,000
Operation	910101 910101 - 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
Other expense		163,000
Objective	410101 Deepen political and administrative decentralisation	163,000
Program	92001 Management and Administration	163,000
Sub-Program	92001001 SP1: General Administration	163,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	163,000
Miscellaneous other expense		163,000
2821007	Court Expenses	3,000
2821008	Awards and Rewards	10,000
2821009	Donations	40,000
2821010	Contributions	20,000
2821019	Scholarship and Bursaries	90,000
Non Financial Assets		70,000
Objective	410101 Deepen political and administrative decentralisation	70,000
Program	92001 Management and Administration	70,000
Sub-Program	92001001 SP1: General Administration	70,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	70,000
Fixed assets		70,000
3111255	WIP - Office Buildings	20,000
3111399	Other Structures Control Code	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12602 DACF MP	Total By Fund Source	700,000
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		
		Use of goods and services	700,000
Objective	410101 Deepen political and administrative decentralisation		700,000
Program	92001 Management and Administration		700,000
Sub-Program	92001001 SP1: General Administration		700,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		700,000
Use of goods and services			700,000
2210909	Operational Enhancement Expenses		700,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	868,545
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		
Use of goods and services				677,545
Objective	410101	Deepen political and administrative decentralisation		597,545
Program	92001	Management and Administration		597,545
Sub-Program	92001001	SP1: General Administration		597,545
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	365,045
Use of goods and services				365,045
2210102 Office Facilities, Supplies and Accessories				15
2210113 Feeding Cost				10,000
2210404 Hotel Accommodations				15
2210503 Fuel and Lubricants - Official Vehicles				15
2210909 Operational Enhancement Expenses				355,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	112,500
Use of goods and services				112,500
2210101 Printed Material and Stationery				15,000
2210108 Construction Material				77,500
2210112 Uniform and Protective Clothing				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210710 Staff Development				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210902 Official Celebrations				70,000
Objective	480101	Improve participation of civil society in national development		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001001	SP1: General Administration		80,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210909 Operational Enhancement Expenses				40,000
Social benefits [GFS]				40,000
Objective	410101	Deepen political and administrative decentralisation		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001001	SP1: General Administration		40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000
Employer social benefits				40,000
2731102 Staff Welfare Expenses				40,000
Other expense				5,000
Objective	410101	Deepen political and administrative decentralisation		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001001	SP1: General Administration		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000
Non Financial Assets				146,000
Objective	410101	Deepen political and administrative decentralisation		146,000
Program	92001	Management and Administration		146,000
Sub-Program	92001001	SP1: General Administration		146,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	110,000
Fixed assets				110,000
3112211 Office Equipment				50,000
3113108 Furniture and Fittings				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	36,000
Fixed assets				36,000
3112105 Motor Bike, bicycles etc				36,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	60,000
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		
Use of goods and services				60,000
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SP1: General Administration		60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210710 Staff Development				60,000
Total Cost Centre				4,529,373

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70112	Financial & fiscal affairs (CS)		Total By Fund Source 180,000
Organisation	191020001	Agona West Municipal - Swedru_Finance_Central		
Location Code	0211200	Agona West - Swedru		
Use of goods and services				150,000
Objective	410301	17.1 Strengthen domestic resource mob.		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001002	SP2: Finance		150,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210908 Property Valuation Expenses				100,000
2210909 Operational Enhancement Expenses				50,000
Non Financial Assets				30,000
Objective	410301	17.1 Strengthen domestic resource mob.		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001002	SP2: Finance		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111255 WIP - Office Buildings				30,000
Total Cost Centre				180,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70980	Education n.e.c		Total By Fund Source 681,176
Organisation	1910301001	Agona West Municipal - Swedru_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0211200	Agona West - Swedru		
Use of goods and services				45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210909 Operational Enhancement Expenses				45,000
Other expense				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
Non Financial Assets				606,176
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		606,176
Program	92002	Social Services Delivery		606,176
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		606,176
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	556,176
Fixed assets				556,176
3111153 WIP - Bungalows/Flat				178,280
3111256 WIP - School Buildings				277,897
3113108 Furniture and Fittings				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111256 WIP - School Buildings				50,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	100,000
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		
Non Financial Assets				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111256 WIP - School Buildings				100,000
Total Cost Centre				781,176

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	324,778
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		
Use of goods and services				35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002002	SP2.2 Public Health Services and management		35,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210909 Operational Enhancement Expenses				35,000
Other expense				20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000
Non Financial Assets				269,778
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		269,778
Program	92002	Social Services Delivery		269,778
Sub-Program	92002002	SP2.2 Public Health Services and management		269,778
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	269,778
Fixed assets				269,778
3111252 WIP - Clinics				269,778
Total Cost Centre				324,778

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 444,712
Function Code	70740	Public health services	
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central	
Location Code	0211200	Agona West - Swedru	

			Compensation of employees [GFS]	444,712
Objective	000000	Compensation of Employees		444,712
Program	92002	Social Services Delivery		444,712
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		444,712
Operation	000000		0.0 0.0 0.0	444,712

Wages and salaries [GFS]				444,712
2111001	Established Post			444,712

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 565,000
Function Code	70740	Public health services	
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central	
Location Code	0211200	Agona West - Swedru	

			Use of goods and services	515,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		515,000
Program	92002	Social Services Delivery		515,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		515,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	515,000

Use of goods and services				515,000
2210116	Chemicals and Consumables			20,000
2210120	Purchase of Petty Tools/Implements			150,000
2210205	Sanitation Charges			280,000
2210711	Public Education and Sensitization			65,000

			Non Financial Assets	50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111255	WIP - Office Buildings			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i> 133,981
Function Code	70740	Public health services	
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central	
Location Code	0211200	Agona West - Swedru	

			Use of goods and services	133,981
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		133,981
Program	92002	Social Services Delivery		133,981
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		133,981
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	133,981

Use of goods and services				133,981
2210102	Office Facilities, Supplies and Accessories			10
2210503	Fuel and Lubricants - Official Vehicles			10
2210509	Other Travel and Transportation			10
2210708	Refreshments			10
2210711	Public Education and Sensitization			133,941

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<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	

			Non Financial Assets	320,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		320,000
Program	92002	Social Services Delivery		320,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	320,000

Fixed assets				320,000
3111257	WIP - Slaughter House			320,000

Total Cost Centre 1,463,693

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 384,828
Function Code	70421	Agriculture cs	
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture_Central	
Location Code	0211200	Agona West - Swedru	

			Amount (GH¢)
Compensation of employees [GFS]			349,788
Objective	000000	Compensation of Employees	349,788
Program	92004	Economic Development	349,788
Sub-Program	92004001	SP4.1 Agricultural Services and Management	349,788
Operation	000000		349,788

Wages and salaries [GFS]			349,788
2111001 Established Post			349,788

			Amount (GH¢)
Use of goods and services			35,040
Objective	160201	Improve production efficiency and yield	35,040
Program	92004	Economic Development	35,040
Sub-Program	92004001	SP4.1 Agricultural Services and Management	35,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	35,040

Use of goods and services			35,040
2210102 Office Facilities, Supplies and Accessories			10
2210503 Fuel and Lubricants - Official Vehicles			10
2210509 Other Travel and Transportation			10
2210708 Refreshments			10
2210909 Operational Enhancement Expenses			35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 250,030
Function Code	70421	Agriculture cs	
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture_Central	
Location Code	0211200	Agona West - Swedru	

			Amount (GH¢)
Use of goods and services			250,030
Objective	160201	Improve production efficiency and yield	250,030
Program	92004	Economic Development	250,030
Sub-Program	92004001	SP4.1 Agricultural Services and Management	250,030
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	40,000

Use of goods and services			40,000
2210902 Official Celebrations			40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	210,030

Use of goods and services			210,030
2210102 Office Facilities, Supplies and Accessories			10
2210113 Feeding Cost			10
2210503 Fuel and Lubricants - Official Vehicles			10
2210909 Operational Enhancement Expenses			210,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 64,926
Function Code	70421	Agriculture cs	
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture_Central	
Location Code	0211200	Agona West - Swedru	

			Amount (GH¢)
Use of goods and services			64,926
Objective	160201	Improve production efficiency and yield	64,926
Program	92004	Economic Development	64,926
Sub-Program	92004001	SP4.1 Agricultural Services and Management	64,926
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	64,926

Use of goods and services			64,926
2210102 Office Facilities, Supplies and Accessories			10
2210503 Fuel and Lubricants - Official Vehicles			10
2210509 Other Travel and Transportation			10
2210708 Refreshments			10
2210909 Operational Enhancement Expenses			64,886

Total Cost Centre			699,784
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 115,597
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	

			Amount (GH¢)
Compensation of employees [GFS]			85,557
Objective	000000	Compensation of Employees	85,557
Program	92003	Infrastructure Delivery and Management	85,557
Sub-Program	92003002	SP3.2 Spatial planning	85,557
Operation	000000	0.0 0.0 0.0	85,557

Wages and salaries [GFS]			85,557
2111001 Established Post			85,557

			Amount (GH¢)
Use of goods and services			30,040
Objective	280101	Develop efficient land administration and management system	30,040
Program	92003	Infrastructure Delivery and Management	30,040
Sub-Program	92003002	SP3.2 Spatial planning	30,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	30,040

Use of goods and services			30,040
2210102	Office Facilities, Supplies and Accessories		10
2210503	Fuel and Lubricants - Official Vehicles		10
2210509	Other Travel and Transportation		10
2210708	Refreshments		10
2210909	Operational Enhancement Expenses		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 90,000
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	

			Amount (GH¢)
Use of goods and services			40,000
Objective	280101	Develop efficient land administration and management system	40,000
Program	92003	Infrastructure Delivery and Management	40,000
Sub-Program	92003002	SP3.2 Spatial planning	40,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210801 Local Consultants Fees			40,000

			Amount (GH¢)
Other expense			50,000
Objective	280101	Develop efficient land administration and management system	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003002	SP3.2 Spatial planning	50,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821018 Civic Numbering/Street Naming			50,000

Total Cost Centre			205,597
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	44,959
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]				44,959
Objective	000000	Compensation of Employees		44,959
Program	92003	Infrastructure Delivery and Management		44,959
Sub-Program	92003002	SP3.2 Spatial planning		44,959
Operation	000000		0.0 0.0 0.0	44,959
Wages and salaries [GFS]				44,959
2111001 Established Post				44,959
Total Cost Centre				44,959

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	88,727
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]				81,921
Objective	000000	Compensation of Employees		81,921
Program	92002	Social Services Delivery		81,921
Sub-Program	92002005	SP2.5 Social Welfare and community services		81,921
Operation	000000		0.0 0.0 0.0	81,921
Wages and salaries [GFS]				81,921
2111001 Established Post				81,921
Use of goods and services				6,806
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		6,806
Program	92002	Social Services Delivery		6,806
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,806
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,806
Use of goods and services				6,806
2210102 Office Facilities, Supplies and Accessories				10
2210503 Fuel and Lubricants - Official Vehicles				10
2210509 Other Travel and Transportation				10
2210708 Refreshments				10
2210909 Operational Enhancement Expenses				6,766

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,020
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				20,020
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		20,020
Program	92002	Social Services Delivery		20,020
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,020
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,020
Use of goods and services				20,020
2210509 Other Travel and Transportation				10
2210708 Refreshments				10
2210909 Operational Enhancement Expenses				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 150,020
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	150,020
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		150,020
Program	92002	Social Services Delivery		150,020
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,020
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,020

			Use of goods and services	150,020
2210102	Office Facilities, Supplies and Accessories			10
2210509	Other Travel and Transportation			10
2210909	Operational Enhancement Expenses			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	DACF PWD	Total By Fund Source 100,040
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	100,040
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		100,040
Program	92002	Social Services Delivery		100,040
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,040
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	100,040

			Use of goods and services	100,040
2210102	Office Facilities, Supplies and Accessories			10
2210503	Fuel and Lubricants - Official Vehicles			10
2210509	Other Travel and Transportation			10
2210708	Refreshments			10
2210711	Public Education and Sensitization			100,000

Total Cost Centre 358,807

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 131,559
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]	124,753
Objective	000000	Compensation of Employees		124,753
Program	92002	Social Services Delivery		124,753
Sub-Program	92002005	SP2.5 Social Welfare and community services		124,753
Operation	000000		0.0 0.0 0.0	124,753

			Wages and salaries [GFS]	124,753
2111001	Established Post			124,753

			Use of goods and services	6,806
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		6,806
Program	92002	Social Services Delivery		6,806
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,806
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,806

			Use of goods and services	6,806
2210102	Office Facilities, Supplies and Accessories			10
2210503	Fuel and Lubricants - Official Vehicles			10
2210509	Other Travel and Transportation			10
2210708	Refreshments			10
2210909	Operational Enhancement Expenses			6,766

Total Cost Centre 131,559

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 171,432
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]	171,432
Objective	000000	Compensation of Employees		171,432
Program	92003	Infrastructure Delivery and Management		171,432
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		171,432
Operation	000000		0.0 0.0 0.0	171,432

Wages and salaries [GFS]		171,432
2111001	Established Post	171,432

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 781,690
Function Code	70610	Housing development	
Organisation	1911001001	Agona West Municipal - Swedru_Works_Office of Departmental Head_Central	
Location Code	0211200	Agona West - Swedru	

			Non Financial Assets	781,690
Objective	300102	6.1 Universal access to safe drinking water by 2030		781,690
Program	92003	Infrastructure Delivery and Management		781,690
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		781,690
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,000

Fixed assets		25,000	
3112211	Office Equipment	25,000	
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	478,467

Fixed assets		478,467	
3111209	Police Post	150,000	
3111255	WIP - Office Buildings	328,467	
Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	278,223

Fixed assets		278,223
3111153	WIP - Bungalows/Flat	188,665
3111255	WIP - Office Buildings	30,000
3113162	WIP - Water Systems	59,557

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 225,000
Function Code	70610	Housing development	
Organisation	1911001001	Agona West Municipal - Swedru_Works_Office of Departmental Head_Central	
Location Code	0211200	Agona West - Swedru	

			Non Financial Assets	225,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		225,000
Program	92003	Infrastructure Delivery and Management		225,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		225,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	225,000

Fixed assets		225,000
3111209	Police Post	200,000
3111358	WIP - Bridges	25,000

<i>Total Cost Centre</i>			1,178,122
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	90,000
Function Code	70610	Housing development		
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central		
Location Code	0211200	Agona West - Swedru		
Use of goods and services				90,000
Objective	140103	7.2 Incrs subst.share of renewable energy in global energy mix		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210617 Street Lights/Traffic Lights				90,000
Total Cost Centre				90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	52,408
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1911101001	Agona West Municipal - Swedru_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0211200	Agona West - Swedru		
Use of goods and services				30,000
Objective	150101	Enhance business enabling environment		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops (Foreign)				30,000
Non Financial Assets				22,408
Objective	150101	Enhance business enabling environment		22,408
Program	92004	Economic Development		22,408
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		22,408
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	22,408
Fixed assets				22,408
3111365 WIP-Workshop				8,458
3112214 Electrical Equipment				13,950
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF	Total By Fund Source	100,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1911101001	Agona West Municipal - Swedru_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0211200	Agona West - Swedru		
Non Financial Assets				100,000
Objective	150101	Enhance business enabling environment		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111354 WIP - Markets				100,000
Total Cost Centre				152,408

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1911500001	Agona West Municipal - Swedru_Disaster Prevention_Central		
Location Code	0211200	Agona West - Swedru		
Use of goods and services				20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000
Total Cost Centre				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	51,563
Function Code	70451	Road transport		
Organisation	1911600001	Agona West Municipal - Swedru_Urban Roads_Central		
Location Code	0211200	Agona West - Swedru		
Compensation of employees [GFS]				26,523
Objective	000000	Compensation of Employees		26,523
Program	92003	Infrastructure Delivery and Management		26,523
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		26,523
Operation	000000		0.0 0.0 0.0	26,523
Wages and salaries [GFS]				26,523
2111001 Established Post				26,523
Use of goods and services				25,040
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		25,040
Program	92003	Infrastructure Delivery and Management		25,040
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		25,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,040
Use of goods and services				25,040
2210102 Office Facilities, Supplies and Accessories				10
2210503 Fuel and Lubricants - Official Vehicles				10
2210509 Other Travel and Transportation				10
2210708 Refreshments				10
2210909 Operational Enhancement Expenses				25,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	500,000
Function Code	70451	Road transport		
Organisation	1911600001	Agona West Municipal - Swedru_Urban Roads_Central		
Location Code	0211200	Agona West - Swedru		
Non Financial Assets				500,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111359 WIP - Road Signals				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	450,000
Fixed assets				450,000
3111351 WIP - Roads				450,000
Total Cost Centre				551,563

<i>Total Vote</i>	10,711,820
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