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PART A: STRATEGIC OVERVIEW OF AGONA WEST MUNICIPAL ASSEMBLY

1. BRIEF INTRODUCTION ABOUT AGONA WEST MUNICIPAL ASSEMBLY

1.1. ESTABLISHMENT OF THE DISTRICT

Agona West Municipal Assembly (AWMA), one of the twenty-two (22) political and administrative district in the Central Region of Ghana, was carved out of the former Agona District Assembly (ADA) on 25th February, 2008 by LI 1920. The Municipal capital of AWMA is Agona Swedru. The Municipal 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.

1.2. POPULATION STRUCTURE

According to 2010 Population and Housing Census, the population of Agona West Municipality is 115,358. The female population represent 53.1% and the males' population is 46.9%. The Municipality is projected to have a total population of 158,863 in 2021 with a growth rate of 3.2%.

2. POLICY OBJECTIVES

- Improve production efficiency and yield
- Ensure improved fiscal performance and sustainability
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Improve road and drainage infrastructure
- Ensure efficient transmission and distribution system
- Promote the creation of decent jobs
- Enhance access to improved and reliable environmental sanitation services
- Improve access to safe and reliable water supply services for all

3. MUNICIPAL GOAL, VISION AND MISSION

2.1 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.

2.2 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

2.3 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.

4. CORE FUNCTIONS

The Local Governance Act, Act 2016, Act 936 enshrine these core function to Agona West Municipal Assembly. 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

5. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the major sector that provides employment to the populace in the municipality. It employs 49.4% of the household in the municipality. In the rural settings, 86.1% of households are into the agricultural sector while 39.4% of urban households are engaged in agricultural related activities. As a result of the fertility of the soil, tree/cash crops such as Cocoa, citrus and oil palm; food crops; vegetables and sugarcane are chiefly cultivated in the municipality. Predominantly, maize, cassava cocoyam and vegetables are food crops cultivated. Agricultural technology in the Municipality is mainly traditional and subsistence; employing farming implements like hoes, cutlasses and axes and this somewhat explains the low productivity.

Farm produces from the Municipality are sold in Agona Swedru, Kasoa, Bawjiase and Accra markets. As a result of lack of modern storage facilities such as silos and warehouses farmers in the municipality opt for the traditional methods of storage such barn, improved cribs and solar dry method. Financing to agricultural activities is very inadequate therefore, farmers' recourse to personal savings,

lending from relatives and friends as the means of financing their Agri-businesses in the municipality. This inhibit commercialization of farming in the municipality.

b. MARKET CENTRE

The Municipality has two main markets, Central Market and Mandela Market, are the two main markets centers where economic activities take place. The markets are situated in Agona Swedru with Mondays and Thursdays as the market days. On such days, people from Winneba, Asikuma, Kasoa, Accra, Afransi, Bawjiase and among others are all welcomed to the Agona Swedru Market. Products from the Agona Swedru markets are supplied to Accra, Kasoa and Bawjiase.

c. ROAD NETWORK

Road network linking to the zonal areas are considerably in good shape. However, roads from the zonal centers to the distant settlements are limited. More new road networks are being created and old roads undergoing rehabilitation, gravelling and potholes sealing. The total kilometer of roads tarred in the municipality is 167.85km whereas 198km of the roads are untarred. A total of 62 percent of the tarred roads are in good condition, 23 percent in a fair condition and the remaining 15 percent in a poor condition.

d. EDUCATION

Improving education is at heart of the Municipal Assembly. There are two tertiary institutions in the municipality; Cambridge International School and Bimaks College of Business and Health Science. These two tertiaries are privately owned. Also, there are twelve (12) Senior High Schools. Eight (8) of the SHS are private owned and the remaining four (4) schools are owned by government. There are Ninety – Two (92) private basic schools and Seventy – Six (76) 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 Municipality has one government hospital; Swedru Government Hospital and one private hospital; Ahmadiyya Moslem Mission Hospital at Agona Swedru. There are (8) private clinics and thirteen (13) public health centres and CHPS Centres. Also, there are One Hundred and Eight (108) outreach points in the municipality. The health facilities are made up of seven (17) public health facilities, five (5) private clinics and two (2) private maternity homes. The Doctor Patients ratio is 1:29,456.

f. WATER AND SANITATION

Access to portable water for household and commercial purposes is inadequate in the municipality. Public taps and standpipes are the main source of water in the municipality which is having a coverage of 32 percent. Only 2.5 percent of rural deprived areas have access to pipe born water with 23 percent of these rural areas resorting to rivers and streams as their main source of water for domestic purposes due to unavailability of safe water sources like bore holes. Due to this, there has been a negative effect on the health status of the people in these deprived areas with common water borne diseases like bilharzia.

There is one final approved disposal site at Agona Swedru with the other major towns having unapproved dumping sites in the Municipality. The Municipal Assembly is making effort to purchase land for dumping of liquid and solid waste in the major towns. Further, Municipal Assembly with the collaboration of Zoomlion Ghana Company Limited and Ministry of Local Government and Rural Department have placed many litter bins at vantage points in the Municipality to ease refuse collection. Also, the municipality engages in door-to-door refuse collection as means of managing refuse from households. Lastly, waste in the municipality are not formally segregated.

g. ENERGY

The major source of power supply in the municipality is Hydro-electric power, which is supplied by Electricity Company. A total percentage of 79.5 of households are covered by electricity. Communities without electricity in the municipality include, Amponsa, Nyamedam, Bosompa among others. There is coverage of 76.8 percent of electricity for urban dwelling units as compared to 27.8 percent in rural localities. Charcoal, liquefied petroleum gas (LPG) among others are the others sources of energy used in the municipality.

h. TOURISM

Tourism is not yet developed in the Municipality. However, some potential exists. One of such potentials 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 Tourism potentials include the Akwambo festival which is celebrated around August and the Royal Mausoleum 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 potentials that remain untapped in the municipality are The Nkubem River Bank and The Nine tributaries of the Mankrong River.

6. REVENUE AND EXPENDITURE PERFORMANCE
REVENUE

ITEM	2020		% performance (as at Aug. 2020)	
	Budget	Actual	Variance	%
Property Rate	436,270.00	135,876.15	300,393.85	31.14
Fees	469,120.00	377,592.10	91,527.90	80.49
Licenses	313,881.00	181,938.00	131,943.00	57.96
Land	120,000.00	147,773.00	(27,773.00)	123.14
Rent	52,000.00	165,292.72	(113,292.72)	317.87
Investment	7,000.00	6,008.80	991.20	85.84
Miscellaneous	0.00	0.00	0.00	0.00
Total	1,408,271.00	1,016,673.71	383,790.23	72.19

REVENUE PERFORMANCE- ALL REVENUE SOURCE

ITEM	2020			% performance (as at Aug. 2020)
	Budget	Actual	Variance	
IGF	1,408,271.00	1,016,670.71	391,600.29	72.19
Compensation Transfer	3,274,828.00	2,727,537.67	547,290.33	83.29
Goods and Services Transfer	137,913.26	88,459.95	49,453.31	64.14
Assets Transfer	0.00	0.00	0.00	0.00
DACF	2,892,177.00	1,210,885.79	1,681,291.21	41.87
DDF	925,039.00	452,149.31	472,889.69	48.88
UDG	0.00	0.00	0.00	0.00
UNICEF	70,000.00	35,000.00	35,000.00	50.00
MAG	171,008.87	101,783.87	69,225.00	59.52
GSCSP	7,752,600.00	7,694,259.54	58,340.46	99.25
Total	16,631,837.13	13,326,746.84	3,305,090.29	80.13

EXPENDITURE

	2020		%performance at August, 2020	
	Budget	Actual	Variance	%
Compensation	3,274,828.00	2,727,537.67	547,290.33	83.29
Goods and Service	5,412,586.00	1,841,966.43	3,570,619.57	34.03
Assets	7,944,423.13	2,613,619.52	5,330,803.61	32.90
Total	16,631,837.13	7,183,123.62	9,448,713.51	43.19

7. POLICY OUTCOMES, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value	Target for the Year 2020	Actuals as at Aug.	2021	Value
Improve Internally Generated Fund	Percentage of budgeted IGF achieved	2019	75.08 %	2020	72.19%	2021	100
Improved the number educational infrastructures	Number of structures built	2019	1	2020	2	2021	3
Improved decentralization policy and programmes	No. of operational Zonal Council	2019	6	2020	0	2021	6
	Number of General Assembly meetings held	2019	3	2020	2	2021	3
Improved sanitation services	No. of communities declared ODF	2019	45	2019	77	2021	150
Improve agricultural productivity	No. of farms visited	2019	1824	2020	1068	2021	3500
Enhanced Health Service Delivery	No. of CHPS Compound constructed	2019	1	2020	0	2021	2
Improved road accessibility	No. of roads reshaped	2019	60km	2019	52km	2021	70km

8. KEY ACHIEVEMENTS

Agona West Municipal Assembly achieved a remarkable improvement in its project's implementation for 2020 fiscal year in the area of education, infrastructure among others. The key projects implemented include:

- Construction of 1No.2Unit Classroom Block with Furniture at AMA 'B' Swedru,
- Construction of 1N0 2-Unit Classroom Block with Furniture at Methodist 'B' Swedru
- Construction of 4No.18-Unit Market stalls at Lower Bobikuma.
- Completion of Abattoir at Agona Swedru
- Bitumen Surfacing on 0.7km selected roads, paving of Swedru Taxi Station and channel improvement in Agona Swedru
- Bitumen Surfacing of Esukontsen Street(0.7km) and Paving of Agona Swedru Town Hall Forecourt
- Bitumen Surfacing on Otobilkrom link (402m) and Egya Ebusua Street (644m)

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET SUB-PROGRAMME SUMMARY

1. Budget Programme Objectives

- To provide support services, effective and efficient overall administration and organization of the District Assembly.
- To insure comprehensive financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.
- To provide statistical information for planning purposes in the Municipal Assembly.

2. Budget Programme Description

The program achieves the core functions of ensuring good governance and balanced development of the municipality through the formulation and implementation of policies, planning, budgeting, statistics, coordination, monitoring and evaluation in the area of local governance.

The Program is being executed and delivered through the offices of the Central Administration, Statistics, Human Resource and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of Sixty-One (61) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Procurements Officers, IT Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's

Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund, District Development Facility and Ghana Secondary Cities Support Programme (capacity component).

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- 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
- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, ICT, transport, statistics, public relation and security.

The central function of the General Administration unit is to coordinates the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is authorized to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to forefront the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is forty-four (44) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Comprehensive Maintenance Policy Development	Maintenance Plan Prepared	By 30 th Sept.	By 20 th August	By 15 th August	By 15 th August	By 15 th August	By 15 th August
High qualified and unskilled developed	Number of trainings for all Senior Officers	5	1	3	4	4	4
	Number of trainings for all Junior Officers	2	1	3	4	4	4
Prepared annual action plan and Composite Budget	30 th June for Action plan and 30 th Sept for Budget	30 th June for Action plan and 30 th Sept for Budget	30 th June for Action plan and 30 th Sept for Budget	30 th June for Action plan and 30 th Sept for Budget	30 th June for Action plan and 30 th Sept for Budget	30 th June for Action plan and 30 th Sept for Budget	30 th June for Action plan and 30 th Sept for Budget

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Official /National Celebration	Payment for Purchase of land
Procurement of office supplies and consumables	Procurement of Office Furniture
Internal management of the organization	Procure office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objectives

- To insure sound financial management of the Assembly's resources.
- To ensure the mobilization of revenues for effective service delivery in the municipality
- To improve financial management and reporting through the promotion of efficient Accounting system and accountability
- To minimize revenue leakages
- Improve skills and knowledge of revenue collectors

2. Budget Sub-Programme Description

The finance sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019 (LI 2378). It also safeguards that financial conducts and controls as consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Twenty-eight (28) officers comprising of Accountants, Revenue Officers and collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in carrying out its objectives is confronted by, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Revenue collection monitored and supervised	No. of visits to market Centre	Weekly	weekly	Weekly	Weekly	weekly	weekly
Prepared Revenue Improvement Action Plan	Approved document	By 18 th Oct.	By 10 th Sept.	By 15 th Aug.	By 15 th Aug.	By 15 th Aug.	By 15 th Aug.
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	80%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12	

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 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery are the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.
- Preparation of Composite Budget and Fee Fixing Resolution

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analyst (four officers) and Planning Officer. The main funding source of this sub-programme is GoG transfer, District Assemblies Common Fund and the

Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for implementation of mandates.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	15 th Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	
Monitoring of projects and programmes	No. of site visits undertaken	4	4	4	4	4	
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June	
	Composite Budget prepared by	October	October	October	October	October	
	AAP and composite budget reviewed	30 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
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services
- To coordinate overall human resources programmes.
- To develop human resource development policy for the Assembly

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will eventually advance the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

The human resource unit has strength of two (2) officers comprising of One (1) Human resource Manager, (1) Assistant Human Resource Manager. Funds to deliver the human resource sub-programme include IGF, DACF and DDF (capacity

building). The work of the human resource management is challenged with inadequate staffing and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submitted done	12	9	12	12	12	12
Staff assisted in performance appraisal	No of staffs appraised	183	224	24	24	24	24
Salary Administration	Monthly validation ESPV	20 th of every month	20 th of every month	20 th of every month	20 th of every month	20 th of every month	20 th of every month

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Man power skills development	
Internal Management of the Organization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning ethics.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The three main departments tasked with the responsibility of carrying out the program; which are Physical Planning, Works and Urban Roads Department.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and its development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by twenty-two (22) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department, Works Department and Urban Roads Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote good land use policies in the municipality
- To facilitate the implementation of such policies in relation to physical planning, land use and its 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 sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers and the Internal Generated Fund from the Assembly which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	3	4	6	6
Statutory meetings convened	Number of meetings organized	3	3	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	5	5	10	15	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
Internal Management of the Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the advantage of the entire citizenry in the Municipal. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabber	64km	54km	100km	100km	100km	100km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	18	-	50	200	200	200
	Number of boreholes drilled mechanized	20	0	22	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
Internal Management of the Organization	Completion of Municipal Assembly New Office Block-phase 1 and construction of Assembly Hall
	Construction of Office Block for Swedru Zonal Council Office
	Completion of 1 No. police station at Agona Nyakrom
	Rehabilitation of Staff Bungalows
	Renovation Offices of Department of the Assembly.
	Procure and Rehabilitate of Street Lights
	Complete Fencing and external works at MCE's Residence
	Construction of 5No. Boreholes at Opanyinyena, Nbrohoase, Kojo Onu, Akyerema Mensah
	Completion of Bitumen Surfacing on 0.7km selected roads, paving of Swedru Taxi Station and channel improvement in Agona Swedru
	Completion of Bitumen Surfacing of Esukontsen Street(0.7km) and Paving of Agona Swedru Town Hall Forecourt
	Completion of Bitumen Surfacing on Otabilokrom link (402m) and Egya Ebusua Street(644m)
	Construction of 1.4KM Greenland area road, 0.15km falcon link and 0.20km SUP. W. Y. Eduful streets with 0.6 diameter Pipe Culverts, concrete kerb and road line marking in Agona Swedru

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community as well as environmental development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipal.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intend to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers, Internally Generated Funds from of the Assembly, District Assemblies Common Fund and District Development Facility. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Fifty-two (52) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

The major challenges thwarting the realization of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Yea4 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	2	4	3	5	4
	Number of classroom block renovated	1	0	3	3	4	5
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants sponsored in STMIE clinics	0	0	4	4	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
Support to teaching and learning delivery	Construction of 1 No. 3-Unit Classroom Block with Office, Staff common room & ICT including 4 seater WC facility at Swedru Girls' Model School
	Completion of 1No. kindergarten Block with Furniture at Swedru AMA "B" Basic School
	Completion of 1No. kindergarten Block with Furniture at Swedru Methodist Basic School

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The key objective of this sub-programme is to formulate, plan and implement district health policies within the context of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at aiding improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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.
- 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 and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of thirty-eight (38). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, Internally Generated Funds, District Assemblies Common Fund and District Development Facility. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Improved health infrastructure	Number of CHIPS compound constructed	1	0	2	2	2	2
National sanitation day organized	Number of sanitation day organized	12	0	12	12	12	12
Increase number of household toilet	Number of communities ODF	1	74	100	205	205	205

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 (DRI) on HIV/AIDS and Malaria	Completion and furnishing of 1 No. CHPS Compound at Ahamadonko
Waste Management	Completion of 1No. CHPS Compound with ancillary facility at Mansokwa
Environmental Sanitation Management	Completion of 1 CHPS compound at Odom
	Construction of 1No. 3-Bedroom Semi Detached Apartment for medical Doctors in Agona Swedru
	Construction of 1No CHPS compound with Ancillary facilities at Bosompa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 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,
- promoting and protecting Child rights,

- 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, DACF and UNICEF Donor Fund. A total of eleven (11) officers' carry's out this sub-programme.

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 the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Social groups monitored and sensitized	Number of NGO's visited quarterly	5	20	26	35	35	35
	Number of women groups visited quarterly	35	65	65	80	80	
Promote and protected Child Right	Number of sensitization program organized	24	10	50	70	100	
	Number of child right protection durbar held	1	2	4	4	4	
Empower vulnerable groups	Number of disabled persons supported	450	222	500	500	500	

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	Purchase of Office Laptop
Internal management of the organization	Purchase of Office Furniture
Child right promotion and protection	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.
- To create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- To facilitate local economic development in the municipality

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department, Business Advisory Center and Cooperative. Total staff strength of twenty-four (24) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, District Assemblies Common Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.
- To facilitate local economic development in the municipality
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Train artisans' groups to sharpen skills annually	Number of people trained	21	0	100	150
Legal registration of small businesses facilitated annually	Number of small businesses registered	6	5	20	30	40	

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 enterprises	Completion of 4-Units, 18No stall at Lower Bobikumah

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty-four (24) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and donor support fund. It aims at benefiting the general public especially the rural

farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Monitoring of Agriculture Extension Services Provided	Number of extension demonstrations	105	260	500	700	1000	1000
	Number of farm houses that have been visited by AEAs	1992	2068	3500	1502	3500	1000

3. 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	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased campaign	Number of disaster campaign organized	12	8	12	12	12	12
Disaster Management and prevention prepared	Approved document	11 th Nov.	25 th Oct.	By 30 th Sept.	By 30 th Sept.	By 30 th Sept.	By 30 th Sept.

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 Management	

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,952,566		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	100,000		
260101 11.b Inc. settlements implementation: inter climate change & disaster risk reduction	0	20,000		
300102 6.1 Universal access to safe drinking water by 2030	0	175,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	872,275		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	25,674		
320102 10.3 Ensure equality by eliminating inequality laws, practices & policies	0	84,740		
390202 11.2 Improve transport and road safety	0	14,326,121		
410101 Deepen political and administrative decentralisation	0	2,063,902		
510304 1.a Mobilize resources to end poverty in all dimensions	24,384,924	110,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	873,423		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	678,396		
550201 2.1 End hunger and ensure access to sufficient food	0	290,685		
580102 1.1 Eradicate extreme poverty	0	137,158		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	400,000		
Grand Total c	24,384,924	24,109,938	274,985	1.14

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
191 02 00 001 24	24,384,923.74	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0002				
Property income [GFS]	502,000.00	0.00	0.00	0.00
1412022 Property Rate	500,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
Property income [GFS]	167,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	17,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	150,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
Property income [GFS]	140,000.00	0.00	0.00	0.00
1415009 Dividend	1,000.00	0.00	0.00	0.00
1415011 Other Investment Income	80,000.00	0.00	0.00	0.00
1415017 Parks	50,000.00	0.00	0.00	0.00
1415019 Transit Quarters	9,000.00	0.00	0.00	0.00
<i>Output</i> 0005				
Sales of goods and services	412,069.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	25,000.00	0.00	0.00	0.00
1422013 Sand and Stone Confs. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	18,000.00	0.00	0.00	0.00
1422016 Lotto Operators	8,000.00	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	20,000.00	0.00	0.00	0.00
1422023 Communication Centre	7,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422033 Stores	150,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	18,000.00	0.00	0.00	0.00
1422044 Financial Institutions	60,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	9,709.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	580.00	0.00	0.00	0.00
1422067 Beers Bars	7,615.00	0.00	0.00	0.00
1422071 Business Providers	30,000.00	0.00	0.00	0.00
1422077 Drug Permit	17,000.00	0.00	0.00	0.00
1422109 Restaurant License	3,631.00	0.00	0.00	0.00
1423506 Slaughter	7,000.00	0.00	0.00	0.00

Output 0006

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Sales of goods and services	573,000.00	0.00	0.00	0.00
1423001 Markets Tolls	170,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	15,000.00	0.00	0.00	0.00
1423006 Burial Fee	20,000.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	54,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	6,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	35,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	30,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	25,000.00	0.00	0.00	0.00
1423020 Professional Fee	5,000.00	0.00	0.00	0.00
1423150 Diagnostic Centre	2,000.00	0.00	0.00	0.00
1423173 Entrance Fee	195,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
<i>Output</i> 0007				
Fines, penalties, and forfeits	40,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	40,000.00	0.00	0.00	0.00
<i>Output</i> 0008				
From foreign governments(Current)	22,550,854.74	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,370,427.07	0.00	0.00	0.00
1331002 DACF - Assembly	3,540,846.02	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	13,314,331.65	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	112,101.00	0.00	0.00	0.00
1331011 District Development Facility	1,763,149.00	0.00	0.00	0.00
Grand Total	24,384,923.74	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona West Municipal - Swedru	0	0	0	24,109,938	24,149,464	24,351,038
GOG Sources	0	0	0	3,629,667	3,664,393	3,665,964
Management and Administration	0	0	0	1,806,502	1,824,438	1,824,567
Social Services Delivery	0	0	0	896,783	905,603	905,750
Infrastructure Delivery and Management	0	0	0	413,744	417,380	417,882
Economic Development	0	0	0	512,638	516,972	517,765
IGF Sources	0	0	0	1,614,069	1,618,869	1,630,210
Management and Administration	0	0	0	1,514,069	1,518,869	1,529,210
Social Services Delivery	0	0	0	100,000	100,000	101,000
DACF MP Sources	0	0	0	450,003	450,003	454,503
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	350,003	350,003	353,503
DACF ASSEMBLY Sources	0	0	0	2,918,713	2,918,713	2,947,901
Management and Administration	0	0	0	700,500	700,500	707,505
Social Services Delivery	0	0	0	1,400,806	1,400,806	1,414,814
Infrastructure Delivery and Management	0	0	0	695,000	695,000	701,950
Economic Development	0	0	0	122,408	122,408	123,632
DACF PWD Sources	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
	0	0	0	111,377	111,377	112,491
Economic Development	0	0	0	111,377	111,377	112,491
UNICEF Sources	0	0	0	100,001	100,001	101,001
Social Services Delivery	0	0	0	100,001	100,001	101,001
	0	0	0	13,102,954	13,102,954	13,233,984
Management and Administration	0	0	0	280,600	280,600	283,406
Infrastructure Delivery and Management	0	0	0	12,822,354	12,822,354	12,950,578
DDF Sources	0	0	0	1,783,154	1,783,154	1,800,986
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	893,288	893,288	902,220
Infrastructure Delivery and Management	0	0	0	709,258	709,258	716,350
Economic Development	0	0	0	114,750	114,750	115,898
Environmental Management	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	24,109,938	24,149,464	24,351,038

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona West Municipal - Swedru	0	0	0	24,109,938	24,149,464	24,351,038
Management and Administration	0	0	0	4,447,530	4,470,266	4,492,005
SP1: General Administration	0	0	0	3,280,228	3,296,256	3,313,030
21 Compensation of employees [GFS]	0	0	0	1,602,785	1,618,813	1,618,813
211 Wages and salaries [GFS]	0	0	0	1,562,785	1,578,413	1,578,413
21110 Established Position	0	0	0	979,414	989,208	989,208
21111 Wages and salaries in cash [GFS]	0	0	0	150,000	151,500	151,500
21112 Wages and salaries in cash [GFS]	0	0	0	433,371	437,705	437,705
212 Social contributions [GFS]	0	0	0	40,000	40,400	40,400
21210 Actual social contributions [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	1,283,443	1,283,443	1,296,277
221 Use of goods and services	0	0	0	1,283,443	1,283,443	1,296,277
22101 Materials - Office Supplies	0	0	0	185,100	185,100	186,951
22102 Utilities	0	0	0	78,037	78,037	78,817
22104 Rentals	0	0	0	66,000	66,000	66,660
22105 Travel - Transport	0	0	0	387,306	387,306	391,179
22106 Repairs - Maintenance	0	0	0	59,000	59,000	59,590
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490
22109 Special Services	0	0	0	415,000	415,000	419,150
22111 Other Charges - Fees	0	0	0	9,000	9,000	9,090
22113	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	294,000	294,000	296,940
282 Miscellaneous other expense	0	0	0	294,000	294,000	296,940
28210 General Expenses	0	0	0	294,000	294,000	296,940
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2: Finance	0	0	0	516,628	520,695	521,795
21 Compensation of employees [GFS]	0	0	0	406,628	410,695	410,695
211 Wages and salaries [GFS]	0	0	0	406,628	410,695	410,695
21110 Established Position	0	0	0	406,628	410,695	410,695
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
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	419,317	419,845	423,510

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	52,858	53,386	53,386
211 Wages and salaries [GFS]	0	0	0	52,858	53,386	53,386
21110 Established Position	0	0	0	52,858	53,386	53,386
22 Use of goods and services	0	0	0	366,459	366,459	370,124
221 Use of goods and services	0	0	0	366,459	366,459	370,124
22107 Training - Seminars - Conferences	0	0	0	366,459	366,459	370,124
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	231,357	233,470	233,670
21 Compensation of employees [GFS]	0	0	0	211,357	213,470	213,470
211 Wages and salaries [GFS]	0	0	0	211,357	213,470	213,470
21110 Established Position	0	0	0	211,357	213,470	213,470
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
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	3,790,877	3,799,697	3,828,786
SP2.1 Education, youth & sports and Library services	0	0	0	873,423	873,423	882,157
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	798,423	798,423	806,407
311 Fixed assets	0	0	0	798,423	798,423	806,407
31111 Dwellings	0	0	0	38,280	38,280	38,662
31112 Nonresidential buildings	0	0	0	760,143	760,143	767,744
SP2.2 Public Health Services and management	0	0	0	1,233,244	1,238,793	1,245,577
21 Compensation of employees [GFS]	0	0	0	554,848	560,397	560,397
211 Wages and salaries [GFS]	0	0	0	554,848	560,397	560,397
21110 Established Position	0	0	0	554,848	560,397	560,397
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	643,396	643,396	649,830
311 Fixed assets	0	0	0	643,396	643,396	649,830
31111 Dwellings	0	0	0	490,870	490,870	495,779
31112 Nonresidential buildings	0	0	0	152,526	152,526	154,052
SP2.3 Environmental Health and sanitation Services	0	0	0	872,275	872,275	880,997
22 Use of goods and services	0	0	0	780,000	780,000	787,800
221 Use of goods and services	0	0	0	780,000	780,000	787,800
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22102 Utilities	0	0	0	560,000	560,000	565,600
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	0	0	0

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	92,275	92,275	93,197
311 Fixed assets	0	0	0	92,275	92,275	93,197
31112 Nonresidential buildings	0	0	0	92,275	92,275	93,197
SP2.5 Social Welfare and community services	0	0	0	811,935	815,207	820,055
21 Compensation of employees [GFS]	0	0	0	327,195	330,467	330,467
211 Wages and salaries [GFS]	0	0	0	327,195	330,467	330,467
21110 Established Position	0	0	0	327,195	330,467	330,467
22 Use of goods and services	0	0	0	184,740	184,740	186,587
221 Use of goods and services	0	0	0	184,740	184,740	186,587
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	83,000	83,000	83,830
22109 Special Services	0	0	0	52,740	52,740	53,267
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	14,990,359	14,993,995	15,140,262
SP3.1 Urban Roads and Transport services	0	0	0	14,360,492	14,360,836	14,504,097
21 Compensation of employees [GFS]	0	0	0	34,371	34,715	34,715
211 Wages and salaries [GFS]	0	0	0	34,371	34,715	34,715
21110 Established Position	0	0	0	34,371	34,715	34,715
22 Use of goods and services	0	0	0	24,506	24,506	24,751
221 Use of goods and services	0	0	0	24,506	24,506	24,751
22101 Materials - Office Supplies	0	0	0	2,800	2,800	2,828
22105 Travel - Transport	0	0	0	8,855	8,855	8,944
22109 Special Services	0	0	0	12,851	12,851	12,980
31 Non Financial Assets	0	0	0	14,301,615	14,301,615	14,444,631
311 Fixed assets	0	0	0	14,301,615	14,301,615	14,444,631
31111 Dwellings	0	0	0	1	1	1
31112 Nonresidential buildings	0	0	0	3	3	3
31113 Other structures	0	0	0	14,301,610	14,301,610	14,444,626
31131 Infrastructure Assets	0	0	0	1	1	1
SP3.2 Physical and Spatial Planning	0	0	0	147,434	148,651	148,908
21 Compensation of employees [GFS]	0	0	0	121,760	122,977	122,977
211 Wages and salaries [GFS]	0	0	0	121,760	122,977	122,977
21110 Established Position	0	0	0	121,760	122,977	122,977
22 Use of goods and services	0	0	0	25,674	25,674	25,931
221 Use of goods and services	0	0	0	25,674	25,674	25,931
22101 Materials - Office Supplies	0	0	0	17,300	17,300	17,473
22105 Travel - Transport	0	0	0	4,700	4,700	4,747
22106 Repairs - Maintenance	0	0	0	3,674	3,674	3,711
SP3.3 Public Works, rural housing and water management	0	0	0	482,433	484,508	487,258

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	207,433	209,508	209,508
211 Wages and salaries [GFS]	0	0	0	207,433	209,508	209,508
21110 Established Position	0	0	0	207,433	209,508	209,508
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	175,000	175,000	176,750
311 Fixed assets	0	0	0	175,000	175,000	176,750
31131 Infrastructure Assets	0	0	0	175,000	175,000	176,750
Economic Development	0	0	0	861,173	865,506	869,785
SP4.1 Agricultural Services and Management	0	0	0	724,015	728,349	731,256
21 Compensation of employees [GFS]	0	0	0	433,330	437,664	437,664
211 Wages and salaries [GFS]	0	0	0	433,330	437,664	437,664
21110 Established Position	0	0	0	433,330	437,664	437,664
22 Use of goods and services	0	0	0	230,685	230,685	232,992
221 Use of goods and services	0	0	0	230,685	230,685	232,992
22101 Materials - Office Supplies	0	0	0	146,685	146,685	148,152
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Industry and Tourism Services	0	0	0	137,158	137,158	138,529
31 Non Financial Assets	0	0	0	137,158	137,158	138,529
311 Fixed assets	0	0	0	137,158	137,158	138,529
31113 Other structures	0	0	0	137,158	137,158	138,529
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
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
Grand Total	0	0	0	24,109,938	24,149,464	24,351,038

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	ABFA		Goods Service	Capex	Tot. External		
Agona West Municipal - Swedru	3,173,666	1,897,661	2,210,349	7,490,616	480,000	1,134,069	110,000	1,724,069	0	0	0	597,637	14,539,649	15,097,486	24,712,071
Social Welfare & Community Development	0	20,000	0	20,000	0	0	0	110,000	0	0	0	0	0	0	602,133
Social Welfare	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Works	0	0	472,133	472,133	0	0	110,000	110,000	0	0	0	0	0	0	582,133
Public Works	0	0	472,133	472,133	0	0	110,000	110,000	0	0	0	0	0	0	582,133
Management and Administration	1,793,628	683,374	130,000	2,607,002	480,000	1,034,069	0	1,514,069	0	0	0	326,459	0	326,459	4,447,530
Central Administration	1,793,628	613,374	100,000	2,507,002	480,000	1,024,069	0	1,504,069	0	0	0	326,459	0	326,459	4,337,530
Administration (Assembly Office)	1,793,628	613,374	100,000	2,507,002	480,000	1,024,069	0	1,504,069	0	0	0	326,459	0	326,459	4,337,530
Finance	0	70,000	30,000	100,000	0	10,000	0	10,000	0	0	0	0	0	0	110,000
Public Works	0	70,000	30,000	100,000	0	10,000	0	10,000	0	0	0	0	0	0	110,000
Social Services Delivery	882,044	774,739	640,806	2,297,588	0	100,000	0	100,000	0	0	0	100,001	883,288	983,289	3,798,877
Education, Youth and Sports	0	75,000	438,280	513,280	0	0	0	0	0	0	0	0	360,143	360,143	873,423
Education	0	75,000	438,280	513,280	0	0	0	0	0	0	0	0	360,143	360,143	873,423
Health	554,848	665,000	202,526	1,442,374	0	100,000	0	100,000	0	0	0	30,000	533,145	563,145	2,105,519
Office of District Medical Officer of Health	0	35,000	152,526	187,526	0	0	0	0	0	0	0	0	498,870	498,870	678,396
Environmental Health Unit	554,848	630,000	50,000	1,254,848	0	100,000	0	100,000	0	0	0	30,000	42,275	72,275	1,427,123
Social Welfare & Community Development	327,195	14,739	0	341,934	0	0	0	0	0	0	0	70,001	0	70,001	811,935
Social Welfare	202,240	14,739	0	216,979	0	0	0	0	0	0	0	70,001	0	70,001	686,980
Community Development	124,956	0	0	124,956	0	0	0	0	0	0	0	0	0	0	124,956
Infrastructure Delivery and Management	363,564	150,180	940,003	1,453,747	0	0	0	0	0	0	0	0	13,531,612	13,531,612	14,980,359
Physical Planning	121,760	25,674	0	147,434	0	0	0	0	0	0	0	0	0	0	147,434
Town and Country Planning	65,389	25,674	0	91,063	0	0	0	0	0	0	0	0	0	0	91,063
Parks and Gardens	56,371	0	0	56,371	0	0	0	0	0	0	0	0	0	0	56,371
Works	207,433	100,000	145,000	452,433	0	0	0	0	0	0	0	0	3,000	3,000	482,433
Public Works	207,433	100,000	145,000	452,433	0	0	0	0	0	0	0	0	0	0	482,433
Urban Roads	343,71	24,586	800,003	838,680	0	0	0	0	0	0	0	0	13,501,612	13,501,612	14,380,482

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total	
	Compensation of Employees	Total GoG	Comp. of Emp	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods	Service		Capex
Economic Development	433,330	22,408	838,880	0	0	0	0	0	0	0	0	13,501,612	14,360,492
Agriculture	433,330	0	612,638	0	0	0	0	0	0	0	0	114,750	861,173
Trade, Industry and Tourism	433,330	0	612,638	0	0	0	0	0	0	0	0	114,750	724,015
Trade	0	22,408	22,408	0	0	0	0	0	0	0	0	114,750	137,158
Environmental Management	0	22,408	22,408	0	0	0	0	0	0	0	0	114,750	137,158
Disaster Prevention	0	0	0	0	0	0	0	0	0	20,000	0	20,000	20,000
	0	0	0	0	0	0	0	0	0	20,000	0	20,000	20,000
	0	0	0	0	0	0	0	0	0	20,000	0	20,000	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	1001	GOG	Total By Fund Source		1,806,502	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central				
Location Code	0211001	Agona West - Swedru				
Compensation of employees [GFS]					1,793,628	
Objective	000000	Compensation of Employees			1,793,628	
Program	92001	Management and Administration			1,793,628	
Sub-Program	92001001	SP1: General Administration			1,122,785	
Operation	000000		0.0	0.0	0.0	1,122,785
Wages and salaries [GFS]					1,122,785	
2111001	Established Post				979,414	
2111227	Clothing Allowance				10,483	
2111233	Entertainment Allowance				10,483	
2111234	Fuel Allowance				29,421	
2111236	Housing Subsidy/Allowance				22,994	
2111238	Overtime Allowance				29,434	
2111245	Domestic Servants Allowance				28,459	
2111247	Utility Allowance				12,096	
Sub-Program	92001002	SP2: Finance			406,628	
Operation	000000		0.0	0.0	0.0	406,628
Wages and salaries [GFS]					406,628	
2111001	Established Post				406,628	
Sub-Program	92001003	SP3: Human Resource			52,858	
Operation	000000		0.0	0.0	0.0	52,858
Wages and salaries [GFS]					52,858	
2111001	Established Post				52,858	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			211,357	
Operation	000000		0.0	0.0	0.0	211,357
Wages and salaries [GFS]					211,357	
2111001	Established Post				211,357	
Use of goods and services					12,874	
Objective	410101	Deepen political and administrative decentralisation			12,874	
Program	92001	Management and Administration			12,874	
Sub-Program	92001001	SP1: General Administration			12,874	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,874
Use of goods and services					12,874	
2210101	Printed Material and Stationery				300	
2210102	Office Facilities, Supplies and Accessories				9,300	
2210203	Telecommunications				1,537	
2210503	Fuel and Lubricants - Official Vehicles				500	
2210509	Other Travel and Transportation				1,237	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,504,069
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central		
Location Code	0211001	Agona West - Swedru		

				Compensation of employees [GFS]	480,000
Objective	000000	Compensation of Employees		480,000	
Program	92001	Management and Administration		480,000	
Sub-Program	92001001	SP1: General Administration		480,000	
Operation	000000		0.0 0.0 0.0	480,000	

				Wages and salaries [GFS]	440,000
2111102	Monthly paid and casual labour			150,000	
2111208	Funeral Grants			20,000	
2111225	Boards /Committees /Commissions Allowance			140,000	
2111233	Entertainment Allowance			30,000	
2111238	Overtime Allowance			10,000	
2111241	Per Diem and Inconvenience Allowance			65,000	
2111243	Transfer Grants			25,000	
Social contributions [GFS]				40,000	
2121001	13 Percent SSF Contribution			40,000	

				Use of goods and services	920,069
Objective	410101	Deepen political and administrative decentralisation		920,069	
Program	92001	Management and Administration		920,069	
Sub-Program	92001001	SP1: General Administration		920,069	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	920,069	

				Use of goods and services	920,069
2210113	Feeding Cost			80,000	
2210118	Sports, Recreational and Cultural Materials			5,000	
2210201	Electricity charges			40,000	
2210202	Water			25,000	
2210203	Telecommunications			10,000	
2210204	Postal Charges			1,500	
2210403	Rental of Office Equipment			6,000	
2210404	Hotel Accommodations			25,000	
2210406	Rental of Vehicles			5,000	
2210502	Maintenance and Repairs - Official Vehicles			100,000	
2210503	Fuel and Lubricants - Official Vehicles			230,569	
2210509	Other Travel and Transportation			25,000	
2210510	Other Night allowances			30,000	
2210602	Repairs of Residential Buildings			10,000	
2210603	Repairs of Office Buildings			10,000	
2210606	Maintenance of General Equipment			19,000	
2210611	Maintenance of Markets			10,000	
2210617	Street Lights/Traffic Lights			10,000	
2210706	Library and Subscription			9,000	
2210709	Seminars/Conferences/Workshops - Domestic			20,000	
2210711	Public Education and Sensitization			20,000	
2210902	Official Celebrations			15,000	
2210904	Substructure Allowances			150,000	
2210909	Operational Enhancement Expenses			20,000	

2211101	Bank Charges			9,000	
2211304	Insurance of Vehicles			35,000	
				Other expense	104,000

Objective	410101	Deepen political and administrative decentralisation		104,000	
Program	92001	Management and Administration		104,000	
Sub-Program	92001001	SP1: General Administration		104,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	104,000	

				Miscellaneous other expense	104,000
2821007	Court Expenses			10,000	
2821008	Awards and Rewards			20,000	
2821009	Donations			30,000	
2821010	Contributions			35,000	
2821019	Scholarship and Bursaries			9,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central		
Location Code	0211001	Agona West - Swedru		

				Other expense	100,000
Objective	410101	Deepen political and administrative decentralisation		100,000	
Program	92001	Management and Administration		100,000	
Sub-Program	92001001	SP1: General Administration		100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000	

				Miscellaneous other expense	100,000
2821009	Donations			100,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	600,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central		
Location Code	0211001	Agona West - Swedru		
Use of goods and services				410,500
Objective	410101	Deepen political and administrative decentralisation		410,500
Program	92001	Management and Administration		410,500
Sub-Program	92001001	SP1: General Administration		350,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210909 Operational Enhancement Expenses				160,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	90,500
Use of goods and services				90,500
2210101 Printed Material and Stationery				40,000
2210108 Construction Material				50,500
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
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210405 Rental of Land and Buildings				30,000
Sub-Program	92001003	SP3: Human Resource		40,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710 Staff Development				40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				5,000
2210404 Hotel Accommodations				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Other expense				90,000
Objective	410101	Deepen political and administrative decentralisation		90,000
Program	92001	Management and Administration		90,000
Sub-Program	92001001	SP1: General Administration		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	90,000
Miscellaneous other expense				90,000
2821008 Awards and Rewards				40,000
2821010 Contributions				50,000
Non Financial Assets				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	410101	Deepen political and administrative decentralisation		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112211 Office Equipment				50,000
3113108 Furniture & Fittings				50,000
Amount (GH¢)				280,600
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	DDF	Total By Fund Source	280,600
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central		
Location Code	0211001	Agona West - Swedru		
Use of goods and services				280,600
Objective	410101	Deepen political and administrative decentralisation		280,600
Program	92001	Management and Administration		280,600
Sub-Program	92001003	SP3: Human Resource		280,600
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	280,600
Use of goods and services				280,600
2210710 Staff Development				280,600
Amount (GH¢)				45,859
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central		
Location Code	0211001	Agona West - Swedru		
Use of goods and services				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Total Cost Centre				4,337,530

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1910200001	Agona West Municipal - Swedru_Finance_Central	
Location Code	0211001	Agona West - Swedru	
Use of goods and services			10,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001002	SP2: Finance	10,000
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210908 Property Valuation Expenses			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 100,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1910200001	Agona West Municipal - Swedru_Finance_Central	
Location Code	0211001	Agona West - Swedru	
Use of goods and services			60,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions	60,000
Program	92001	Management and Administration	60,000
Sub-Program	92001002	SP2: Finance	60,000
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	60,000
Use of goods and services			60,000
2210102 Office Facilities, Supplies and Accessories			10,000
2210908 Property Valuation Expenses			50,000
Other expense			10,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001002	SP2: Finance	10,000
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	10,000
Miscellaneous other expense			10,000
2821010 Contributions			10,000
Non Financial Assets			30,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions	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			110,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	513,280
Function Code	70980	Education n.e.c		
Organisation	1910302000	Agona West Municipal - Swedru_Education, Youth and Sports_Education		
Location Code	0211001	Agona West - Swedru		

				Other expense	75,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			75,000	
Program	92002	Social Services Delivery			75,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			75,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	75,000
Miscellaneous other expense					75,000	
2821010 Contributions					45,000	
2821019 Scholarship and Bursaries					30,000	

				Non Financial Assets	438,280	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			438,280	
Program	92002	Social Services Delivery			438,280	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			438,280	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	438,280
Fixed assets					438,280	
3111153 WIP - Bungalows/Flats					38,280	
3111256 WIP - School Buildings					400,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	360,143
Function Code	70980	Education n.e.c		
Organisation	1910302000	Agona West Municipal - Swedru_Education, Youth and Sports_Education		
Location Code	0211001	Agona West - Swedru		

				Non Financial Assets	360,143	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			360,143	
Program	92002	Social Services Delivery			360,143	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			360,143	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	360,143
Fixed assets					360,143	
3111256 WIP - School Buildings					360,143	
Total Cost Centre					873,423	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	187,526
Function Code	70721	General Medical services (IS)		
Organisation	1910401001	Agona West Municipal - Swedru_Health_Office of District Medical Officer of Health_Central		
Location Code	0211001	Agona West - Swedru		

				Other expense	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
Miscellaneous other expense					35,000	
2821010 Contributions					35,000	

				Non Financial Assets	152,526	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			152,526	
Program	92002	Social Services Delivery			152,526	
Sub-Program	92002002	SP2.2 Public Health Services and management			152,526	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	152,526
Fixed assets					152,526	
3111252 WIP - Clinics					152,526	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	490,870
Function Code	70721	General Medical services (IS)		
Organisation	1910401001	Agona West Municipal - Swedru_Health_Office of District Medical Officer of Health_Central		
Location Code	0211001	Agona West - Swedru		

				Non Financial Assets	490,870	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			490,870	
Program	92002	Social Services Delivery			490,870	
Sub-Program	92002002	SP2.2 Public Health Services and management			490,870	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	490,870
Fixed assets					490,870	
3111153 WIP - Bungalows/Flats					490,870	
Total Cost Centre					678,396	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 554,848
Function Code	70740	Public health services	
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central	
Location Code	0211001	Agona West - Swedru	

			Compensation of employees [GFS]	554,848
Objective	000000	Compensation of Employees		554,848
Program	92002	Social Services Delivery		554,848
Sub-Program	92002002	SP2.2 Public Health Services and management		554,848
Operation	000000		0.0 0.0 0.0	554,848

Wages and salaries [GFS]				554,848
2111001	Established Post			554,848

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 100,000
Function Code	70740	Public health services	
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central	
Location Code	0211001	Agona West - Swedru	

			Use of goods and services	100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210205	Sanitation Charges			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 700,000
Function Code	70740	Public health services	
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central	
Location Code	0211001	Agona West - Swedru	

			Use of goods and services	650,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		650,000
Program	92002	Social Services Delivery		650,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		650,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	570,000

Use of goods and services				570,000
2210102	Office Facilities, Supplies and Accessories			30,000
2210120	Purchase of Petty Tools/Implements			90,000
2210205	Sanitation Charges			430,000
2210801	Local Consultants Fees			20,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210711	Public Education and Sensitization			80,000

			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	13519	UNICEF	<i>Total By Fund Source</i> 30,000
Function Code	70740	Public health services	
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central	
Location Code	0211001	Agona West - Swedru	

			Use of goods and services	30,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210205	Sanitation Charges			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	42,275
Function Code	70740	Public health services		
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central		
Location Code	0211001	Agona West - Swedru		
Non Financial Assets				42,275
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		42,275
Program	92002	Social Services Delivery		42,275
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		42,275
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	42,275
Fixed assets				42,275
	3111257	WIP - Slaughter House		42,275
Total Cost Centre				1,427,123

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	512,638
Function Code	70421	Agriculture cs		
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture_Central		
Location Code	0211001	Agona West - Swedru		
Compensation of employees [GFS]				433,330
Objective	000000	Compensation of Employees		433,330
Program	92004	Economic Development		433,330
Sub-Program	92004001	SP4.1 Agricultural Services and Management		433,330
Operation	000000		0.0 0.0 0.0	433,330
		Wages and salaries [GFS]		433,330
	2111001	Established Post		433,330
Use of goods and services				79,308
Objective	550201	2.1 End hunger and ensure access to sufficient food		79,308
Program	92004	Economic Development		79,308
Sub-Program	92004001	SP4.1 Agricultural Services and Management		79,308
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	79,308
Use of goods and services				79,308
	2210101	Printed Material and Stationery		1,000
	2210102	Office Facilities, Supplies and Accessories		4,308
	2210111	Other Office Materials and Consumables		5,000
	2210113	Feeding Cost		50,000
	2210116	Chemicals and Consumables		5,000
	2210503	Fuel and Lubricants - Official Vehicles		10,000
	2210509	Other Travel and Transportation		4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture_Central		
Location Code	0211001	Agona West - Swedru		

				Use of goods and services	40,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			40,000	
Program	92004	Economic Development			40,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210902	Official Celebrations				40,000

				Other expense	60,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			60,000	
Program	92004	Economic Development			60,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			60,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	60,000

Miscellaneous other expense					60,000
2821010	Contributions				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	111,377
Function Code	70421	Agriculture cs		
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture_Central		
Location Code	0211001	Agona West - Swedru		

				Use of goods and services	111,377	
Objective	550201	2.1 End hunger and ensure access to sufficient food			111,377	
Program	92004	Economic Development			111,377	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			111,377	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	111,377

Use of goods and services					111,377
2210101	Printed Material and Stationery				10,000
2210102	Office Facilities, Supplies and Accessories				11,377
2210111	Other Office Materials and Consumables				20,000
2210113	Feeding Cost				20,000
2210116	Chemicals and Consumables				20,000
2210503	Fuel and Lubricants - Official Vehicles				20,000
2210509	Other Travel and Transportation				10,000
<i>Total Cost Centre</i>					724,015

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	91,063
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1910702001	Agona West Municipal - Swedru_Physical Planning_Town and Country Planning_Central		
Location Code	0211001	Agona West - Swedru		

				Compensation of employees [GFS]	65,389	
Objective	000000	Compensation of Employees			65,389	
Program	92003	Infrastructure Delivery and Management			65,389	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			65,389	
Operation	000000		0.0	0.0	0.0	65,389

Wages and salaries [GFS]					65,389
2111001	Established Post				65,389

				Use of goods and services	25,674	
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning			25,674	
Program	92003	Infrastructure Delivery and Management			25,674	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			25,674	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,674

Use of goods and services					25,674
2210101	Printed Material and Stationery				8,000
2210102	Office Facilities, Supplies and Accessories				9,300
2210509	Other Travel and Transportation				4,700
2210606	Maintenance of General Equipment				3,674

<i>Total Cost Centre</i>					91,063
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	56,371
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1910703001	Agona West Municipal - Swedru_Physical Planning_Parks and Gardens_Central		
Location Code	0211001	Agona West - Swedru		
Compensation of employees [GFS]				56,371
Objective	000000	Compensation of Employees		56,371
Program	92003	Infrastructure Delivery and Management		56,371
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		56,371
Operation	000000		0.0 0.0 0.0	56,371
Wages and salaries [GFS]				56,371
2111001 Established Post				56,371
Total Cost Centre				56,371

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	216,979
Function Code	71040	Family and children		
Organisation	1910802001	Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0211001	Agona West - Swedru		
Compensation of employees [GFS]				202,240
Objective	000000	Compensation of Employees		202,240
Program	92002	Social Services Delivery		202,240
Sub-Program	92002005	SP2.5 Social Welfare and community services		202,240
Operation	000000		0.0 0.0 0.0	202,240
Wages and salaries [GFS]				202,240
2111001 Established Post				202,240
Use of goods and services				14,739
Objective	520102	10.3 Ensure equality by eliminating inequality laws, practices & policies		14,739
Program	92002	Social Services Delivery		14,739
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,739
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,739
Use of goods and services				14,739
2210113 Feeding Cost				3,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210510 Other Night allowances				5,000
2210904 Substructure Allowances				2,739

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	71040	Family and children		
Organisation	1910802001	Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0211001	Agona West - Swedru		
Use of goods and services				20,000
Objective	510101	5.1 Adopt and strengthen legislative and policies for gender equality		20,000
Program	000000			20,000
Sub-Program	00000000			20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				5,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 400,000
Function Code	71040	Family and children	
Organisation	1910802001	Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0211001	Agona West - Swedru	

			Use of goods and services	100,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000

			Use of goods and services	100,000
2210103	Refreshment Items			10,000
2210511	Local travel cost			40,000
2210902	Official Celebrations			20,000
2210904	Substructure Allowances			30,000

			Other expense	300,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		300,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	300,000

			Miscellaneous other expense	300,000
2821009	Donations			250,000
2821010	Contributions			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 70,001
Function Code	71040	Family and children	
Organisation	1910802001	Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0211001	Agona West - Swedru	

			Use of goods and services	70,001
Objective	620102	10.3 Ensure equality by eliminating inequality laws, practices & policies		70,001
Program	92002	Social Services Delivery		70,001
Sub-Program	92002005	SP2.5 Social Welfare and community services		70,001
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	70,001

			Use of goods and services	70,001
2210101	Printed Material and Stationery			8,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210113	Feeding Cost			9,000
2210203	Telecommunications			9,000
2210503	Fuel and Lubricants - Official Vehicles			34,000
2210909	Operational Enhancement Expenses			1

Total Cost Centre 706,980

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 124,956
Function Code	70620	Community Development	
Organisation	1910803001	Agona West Municipal - Swedru_Social Welfare & Community Development_Community Development_Central	
Location Code	0211001	Agona West - Swedru	

			Compensation of employees [GFS]	124,956
Objective	000000	Compensation of Employees		124,956
Program	92002	Social Services Delivery		124,956
Sub-Program	92002005	SP2.5 Social Welfare and community services		124,956
Operation	000000		0.0 0.0 0.0	124,956

			Wages and salaries [GFS]	124,956
2111001	Established Post			124,956

Total Cost Centre 124,956

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 207,433
Function Code	70610	Housing development	
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central	
Location Code	0211001	Agona West - Swedru	

			Amount (GH¢)
Compensation of employees [GFS]			207,433
Objective	000000	Compensation of Employees	207,433
Program	92003	Infrastructure Delivery and Management	207,433
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	207,433
Operation	000000	0.0 0.0 0.0	207,433

Wages and salaries [GFS]			207,433
2111001	Established Post		207,433

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 110,000
Function Code	70610	Housing development	
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central	
Location Code	0211001	Agona West - Swedru	

			Amount (GH¢)
Non Financial Assets			110,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	110,000
Program	000000		110,000
Sub-Program	000000000		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	110,000

Fixed assets			110,000
3111255	WIP - Office Buildings		110,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 717,133
Function Code	70610	Housing development	
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central	
Location Code	0211001	Agona West - Swedru	

			Amount (GH¢)
Use of goods and services			100,000
Objective	140101	7.1 Ensurr universl access to affrdable, reliable & mdm energy servs.	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210617	Street Lights/Traffic Lights		100,000

			Amount (GH¢)
Non Financial Assets			617,133
Objective	500102	6.1 Universal access to safe drinking water by 2030	145,000
Program	92003	Infrastructure Delivery and Management	145,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	145,000

Fixed assets			145,000
3113162	WIP - Water Systems		145,000

			Amount (GH¢)
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	472,133
Program	000000		472,133
Sub-Program	000000000		472,133
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	472,133

Fixed assets			472,133
3111153	WIP - Bungalows/Flats		183,665
3111157	WIP-Palace		80,000
3111255	WIP - Office Buildings		208,467

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	30,000
Function Code	70610	Housing development		
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central		
Location Code	0211001	Agona West - Swedru		
Non Financial Assets				30,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113162 WIP - Water Systems				30,000
Total Cost Centre				1,064,566

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	22,408
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1911102001	Agona West Municipal - Swedru_Trade, Industry and Tourism_Trade_Central		
Location Code	0211001	Agona West - Swedru		
Non Financial Assets				22,408
Objective	580102	1.1 Eradicate extreme poverty		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
3111354 WIP - Markets				22,408

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	114,750
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1911102001	Agona West Municipal - Swedru_Trade, Industry and Tourism_Trade_Central		
Location Code	0211001	Agona West - Swedru		
Non Financial Assets				114,750
Objective	580102	1.1 Eradicate extreme poverty		114,750
Program	92004	Economic Development		114,750
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		114,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	114,750
Fixed assets				114,750
3111354 WIP - Markets				114,750
Total Cost Centre				137,158

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	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	0211001	Agona West - Swedru		
Other expense				20,000
Objective	260101	11.6 Inc. settle's impl. inter climate chg & disasater risk red'tion		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
Miscellaneous other expense				20,000
2821010 Contributions				20,000
Total Cost Centre				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	58,877
Function Code	70451	Road transport		
Organisation	1911600001	Agona West Municipal - Swedru_Urban Roads_Central		
Location Code	0211001	Agona West - Swedru		
Compensation of employees [GFS]				34,371
Objective	000000	Compensation of Employees		34,371
Program	92003	Infrastructure Delivery and Management		34,371
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		34,371
Operation	000000		0.0 0.0 0.0	34,371
Wages and salaries [GFS]				34,371
2111001 Established Post				34,371
Use of goods and services				24,506
Objective	390202	11.2 Improve transport and road safety		24,506
Program	92003	Infrastructure Delivery and Management		24,506
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		24,506
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,506
Use of goods and services				24,506
2210101 Printed Material and Stationery				800
2210102 Office Facilities, Supplies and Accessories				2,000
2210503 Fuel and Lubricants - Official Vehicles				8,855
2210909 Operational Enhancement Expenses				12,851
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	350,003
Function Code	70451	Road transport		
Organisation	1911600001	Agona West Municipal - Swedru_Urban Roads_Central		
Location Code	0211001	Agona West - Swedru		
Non Financial Assets				350,003
Objective	390202	11.2 Improve transport and road safety		350,003
Program	92003	Infrastructure Delivery and Management		350,003
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		350,003
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,003
Fixed assets				350,003
3111256 WIP - School Buildings				1
3111353 WIP - Toilets				1
3111354 WIP - Markets				1
3111358 WIP - Bridges				350,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 450,000
Function Code	70451	Road transport	
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central	
Location Code	0211001	Agona West - Swedru	

Non Financial Assets 450,000

Objective	390202	11.2 Improve transport and road safety	450,000
Program	92003	Infrastructure Delivery and Management	450,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	450,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	450,000

Fixed assets		450,000
3111360	WIP-Feeder Roads	450,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 12,822,354
Function Code	70451	Road transport	
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central	
Location Code	0211001	Agona West - Swedru	

Non Financial Assets 12,822,354

Objective	390202	11.2 Improve transport and road safety	12,822,354
Program	92003	Infrastructure Delivery and Management	12,822,354
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	12,822,354
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	12,822,354

Fixed assets		12,822,354
3111361	WIP-Urban Roads	12,822,354

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 679,258
Function Code	70451	Road transport	
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central	
Location Code	0211001	Agona West - Swedru	

Non Financial Assets 679,258

Objective	390202	11.2 Improve transport and road safety	679,258
Program	92003	Infrastructure Delivery and Management	679,258
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	679,258
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	679,258

Fixed assets		679,258
3111153	WIP - Bungalows/Flats	1
3111252	WIP - Clinics	1
3111256	WIP - School Buildings	1
3111354	WIP - Markets	1
3111358	WIP - Bridges	679,253
3113108	Furniture & Fittings	1

Total Cost Centre 14,360,492

Total Vote 24,712,071

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IG		Statutory		Capex/ABFA		Others	Goods Service	Capex		Tot. External
	3,172,666	1,897,601	2,210,349	7,490,516	480,000	1,134,069	110,000	1,724,669	0	0	0	14,539,649	15,097,486	0	0		0
Agona West Municipal - Swedru	0	20,000	472,133	492,133	0	110,000	110,000	110,000	0	0	0	0	0	0	0	0	602,133
Management and Administration	1,793,628	683,374	130,000	2,607,002	480,000	1,034,069	0	1,514,669	0	0	0	326,459	0	326,459	0	326,459	4,447,530
SP1: General Administration	1,122,785	553,374	100,000	1,776,159	480,000	1,024,069	0	1,504,669	0	0	0	0	0	0	0	0	3,280,228
SP2: Finance	406,628	70,000	30,000	506,628	0	10,000	0	10,000	0	0	0	0	0	0	0	0	516,628
SP2: Human Resource	52,658	40,000	0	92,658	0	0	0	0	0	0	0	326,459	0	326,459	0	326,459	419,317
SP4: Planning, Budgeting, Monitoring and Evaluation	211,357	20,000	0	231,357	0	0	0	0	0	0	0	0	0	0	0	0	231,357
Social Services Delivery	882,044	774,739	640,806	2,297,588	0	100,000	0	100,000	0	0	0	100,001	883,288	983,289	0	3,790,677	
SP2.1 Education, youth & sports and Library services	0	75,000	435,280	510,280	0	0	0	0	0	0	0	0	360,143	360,143	0	873,423	
SP2.2 Public Health Services and management	554,646	35,000	152,526	742,374	0	0	0	0	0	0	0	0	490,870	490,870	0	1,233,244	
SP2.3 Environmental Health and sanitation Services	0	650,000	50,000	700,000	0	100,000	0	100,000	0	0	0	30,000	42,275	72,275	0	872,275	
SP2.5 Social Welfare and community services	327,195	14,739	0	341,934	0	0	0	0	0	0	0	70,001	0	70,001	0	811,935	
Infrastructure Delivery and Management	363,564	150,180	945,003	1,458,747	0	0	0	0	0	0	0	13,551,612	13,551,612	14,980,359	0	14,980,359	
SP3.1 Urban Roads and Transport services	34,371	24,506	800,003	858,880	0	0	0	0	0	0	0	13,550,612	13,550,612	14,360,492	0	14,360,492	
SP3.2 Physical and Spatial Planning	121,760	25,674	0	147,434	0	0	0	0	0	0	0	0	0	0	0	147,434	
SP3.3 Public Works, rural housing and water management	207,433	100,000	145,000	452,433	0	0	0	0	0	0	0	0	0	0	0	30,000	482,433
Economic Development	433,330	179,308	22,408	635,046	0	0	0	0	0	0	0	111,377	114,750	226,127	861,173	0	
SP4.1 Agricultural Services and Management	433,330	179,308	0	612,638	0	0	0	0	0	0	0	111,377	0	111,377	0	724,015	
SP4.2 Trade, Industry and Tourism Services	0	0	22,408	22,408	0	0	0	0	0	0	0	0	114,750	114,750	0	137,158	
Environmental Management	0	0	0	0	0	0	0	0	0	0	0	20,000	0	20,000	0	20,000	
SP5.1 Disaster prevention and Management	0	0	0	0	0	0	0	0	0	0	0	20,000	0	20,000	0	20,000	