



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

AGONA WEST MUNICIPAL ASSEMBLY

APPROVAL STATEMENT

The General Assembly of Agona West Municipal Assembly, in line with the guideline issued by Ministry of Finance on 11th August, 2021 for the preparation of 2022-2025 Budget, approved the 2022-2025 Composite Budget for 2022.

SIGNED



.....
HON. FRANK YEBOAH
(PRESIDING MEMBER)



.....
MR.
ISHMAEL
NANA
OGYEFO
(MUN. CO-ORD DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,988,165.00	GH¢ 4,357,162.52	GH¢ 15,052,602.02

Total Budget GH¢ 24,397,929.54

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PART A: RATEGIC 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 districts in the Central Region of Ghana, was carved out of the former Agona District Assembly (ADA) on 29th February, 2008 by LI 1921. The Municipal capital of AWMA is Agona Swedru. There are six zonal councils in Agona West Municipality. 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 representation constitutes 53.1% and the males' population is 46.9%. The estimated total population for the budget year, 2022, with a growth rate of 3.2 percent is 169,362. The municipality has high growth rate owing to urbanization, high birth rate and an impressive reduction in mortality as well as high in-migration rate

1.3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the major sector that provides employment to the populace in the municipality. It employs 49.4% of the households 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

essentially 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. Regardless of the high crop farming in the municipality, commercial animal farming is very low, with only a few poultry and livestock rearing. The few poultry farms are located on the outskirts. Farmers mostly prefer other more rural districts, isolated from human settlements due to observance of animal health safety protocols and availability of relatively cheaper lands.

Farm products from the Municipality are sold in Agona Swedru, Kasoa, Bawjiase and Accra markets.

b. MARKET CENTRE

The Municipality has two main markets, Central Market and Mandela Market, where economic activities take place. The markets are situated in Agona Swedru with Mondays and Thursdays as the market days. On market days, inhabitants from Winneba, Asikuma, Kasoa, Accra, Afransi, Bawjiase and other adjoining Districts are all welcomed to the Agona Swedru Market.

c. ROAD NETWORK

Road network linking 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 paramount to the Municipal Assembly. There is one private tertiary institution in the municipality; Bimaks College of Business and Health Science. Similarly, there are eight (8) Senior High Schools (SHS) in the municipality. Four (4) of the SHS are public, one (1) private, one (1) NVTI and two (2) TVET. Concerning basic education, there are one hundred and sixty-two (162) basic schools in the municipality; eighty-eight (88) of these schools are privately owned and the remaining seventy-four (74) are public schools.

e. HEALTH

The Municipality has one government hospital; Swedru Government Hospital, and one private hospital; Ahmadiyya Moslem Mission Hospital at Agona Swedru. Also, there are five (5) Health Centres, two (2) Private Clinics, one Maternity Homes, 1 Reproductive and Child Health/Family Planning Clinic, 13 CHPS Compounds, and 37 Functional CHPS Zones. The health issues confronting the Municipality are principally malaria, typhoid fever, intestinal diseases, upper respiratory Tract infections and septicemia. The Doctor Patients ratio is 1:17584.

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. The community water supplies through the Community Water and Sanitation Agency (CWSA) are limited to rural areas of the Assembly. However, individual households living in independent houses, large apartments and institutions (such as Church missionaries, educational institutions, and others) apportion water from bore wells and dug wells.

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 efforts to purchase land for dumping of liquid and solid waste in the major towns. Furthermore, the 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 enhance efficient refuse collection. Also, the municipality engages in door-to-door refuse collection as means of managing refuse from households. Lastly, waste in the municipality is 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 remains an untapped income generation potential in the Municipality. However, some prospects exist. 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 Sacred Fish Pond on the Peprah River.

2. MUNICIPAL ADOPTED POLICY OBJECTIVES

Agona West Municipal Assembly have adopted the following policy objective

- I. To ensure universal access to affordable, reliable and modern energy services
- ii. To promote sustainable, spatially integrated, balanced and orderly development
- iii. To Improve efficiency and effectiveness of road transport infrastructure and service
- iv. To enhancing climate change resilience at all levels and across all sectors
- v. To enhance access to improved environmental sanitation services
- vi. To strengthen social protection, especially for children, women, persons with disability and the elderly
- vii. To attain gender equality and equity in political, social and economic development systems and outcomes
- viii. To ensure affordable, equitable, easily accessible and universal health coverage
- ix. To promote a Demand-Driven Approach to Agricultural Development
- x. To enhance inclusive and equitable access to, and participation in quality education at all levels
- xi. To deepen political and administrative decentralization
- xii. To strengthen fiscal decentralization

3. MUNICIPAL GOAL, VISION AND MISSION

3.1. 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.

3.2. 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

3.3. 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 OF THE AGONA WEST MUNICIPAL ASSEMBLY

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,

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.

6. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year (2020)		Current Year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July				
Improve Internally Generated Fund	Percentage growth of IGF over the previous year	30.00	33.47	30.00	13.67	30.00	15	30.00	40	40	40
Improved the number educational infrastructures	Number of structures built	2	2	6	3	2	2	1	2	3	3
Improved in decentralization policy and programmes	No. of operational Zonal Councils	6	0	6	0	6	0	6	0	0	0
Improved sanitation services	No. communities declared ODF	48	33	100	69	15	0	15	30	35	40

[Type here]

Improve agricultural productivity	No. of farms visited By AEOs	6000	5842	4936	6000	5220	6420	2417	5821	6000	6500
Improved road accessibility	Kilometre of road reshaped	47	40	50	43	40	43	97	55.5	50	60

6. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: REVENUE PERFORMANCE – IGF ONLY

ITEM	Budget	Actual as at July, 2021	Variance	% Performance (as at July 2021)
Property Rate	500,000.00	142,397.50	357,602.50	8.48
Basic Rate	2,000.00	0.00	2,000.00	0.00
Fees	573,000.00	436,879.86	136,120.14	76.24
Fines	40,000.00	560.00	39,440.00	1.40
License	412,069.00	238,208.78	173,860.22	57.81
Land	167,000.00	152,255.00	14,745.00	91.17
Rent	109,000.00	59,497.61	49,502.39	54.58
Investment	31,000.00	374.36	30,625.64	1.21
Miscellaneous	0.00	0.00	0.00	0.00
Total	1,834,069.00	1,030,173.11	803,895.89	56.17

b. REVENUE PERFORMANCE- ALL REVENUE SOURCE

ITEM	Budget	Actual as at July, 2021	Variance	% Performance (as at July 2021)
IGF	1,834,069.00	1,030,173.11	803,895.89	56.17
Compensation Transfer	3,370,427.07	2,481,347.21	889,079.86	73.62
Goods and Services Transfer	112,101.00	72,042.99	40,058.01	64.27
Assets Transfer	0.00	0.00	0.00	
DACF	3,990,846.02	564,157.42	3,426,688.60	14.14
DACF-RFG	1,385,896.50	1,195,422.00	190,474.50	86.26
GSCSP	13,102,954.00	0.00	13,102,954.00	-
UNICEF	70,000.00	35,837.50	34,162.50	51.20
MAG	111,377.00	48,199.86	63,177.14	43.28
GIZ	0.00	0.00	0.00	
Total	23,977,670.59	5,427,180.09	18,550,490.50	22.63

c. EXPENDITURE

	2021			
	Budget	Budget	Variance	%Performance at July, 2021
Compensation	3,993,797.67	2,712,972.63	1,280,825.04	67.93
Goods and Service	3,849,507.00	1,060,930.94	2,788,576.06	27.56
Assets	23,585,422.00	2,905,274.53	20,680,147.47	12.32
Total	31,428,726.67	6,679,178.10	24,749,548.57	21.25

6.1. KEY ACHIEVEMENT

Agona West Municipal Assembly achieved a remarkable improvement in its project implementation for 2021 year in the area of education, roads, infrastructure among others.

The key projects implemented include:

- Construction of 3-unit classroom block with furniture for girl's model school in Agona Swedru.
- Construction of 1 No 3 –bedroom semi-detached apartment for medical doctors
- Bitumen surfacing of Otabilkrom link (402m) and Agyabusua street (644m)
- Bitumen surfacing on Esukontsen street (0.73km) and pavement of Agona Swedru town hall fore court
- Bitumen surfacing on 0.7km selected roads, paving of Agona Swedru Taxi station and channel improvement
- Construction of 5 no. 1.2m Diameter pipe culverts within Agona West municipality

PICTURE OF SOME KEY PROJECTS



1NO 3 –Bedroom Semi-Detached Apartment for Medical Doctors



Culvert construction at Wawase



Bitumen surfacing on Esukontsen street (0.73km) Bitumen surfacing of



Otabilokrom link (402m) and Egyabusua street (644m)

PART B: BUDGET OGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 Management and Administration Budget Programme 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 One hundred and nine (109) are involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Procurements Officers, IT Officers, Revenue Officers, Human Resource Managers, Statistical 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 (DACF), District Assemblies Common Fund- Responsive Factor Grant (DACF-RFG) and Ghana Secondary Cities Support Programme (capacity component).

SUB-PROGRAMME 1.1 General Administration

1. **Budget Sub-Programme Objective**

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

Under this 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, DACF-RFG, 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 logistics such as laptop, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

The table point out some of 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	Baseline		Previous Years		Current Year	Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual		2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023
Comprehensive Maintenance Plan Policy Development	Maintenance Plan Prepared	By 30 th September	20 th August	By 30 th September	26 th August	By 15 th August	20 th September	By 15 th August	By 15 th August	By 15 th August

Approval of Composite Budget	Approved Composite Budget by 30 th October for the budget year	Approved Composite Budget by 30 th October	24 th October	Composite Budget by 30 th October	25 th September	Approved Composite Budget by 30 th October	15 th September	30 th October	30 th October	30 th October
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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 Celebrations	Procurement of office equipment
Procurement of office supplies, printed materials and consumables	
Sitting allowance	
Payment of Utilities	
Preparation of plan and Budget	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- 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
- To Improve skills and knowledge of revenue collectors
- To improve internal controls and reduce risks

2. Budget Sub-Programme Description

The Finance and Audit sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly's 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. This sub-programme also ensures that there are internal policies to reduce all forms of risk in the organisation.

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 to the Assembly.

The Internal Audit unit ensure that there is a proper risk management in line with the Internal Audit Agency Act 2003, Act 658 and other relevant laws and regulations are ardently adhered to, for the Assembly to achieve its purpose.

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, implementation of audit and risk management policies.

The sub-programme is manned by Twenty-six (26) officers comprising of Internal Auditors, 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	Baseline		Current Year		Past Years		Projections		
		2019 Target	2019 Actual	2020 Target	2020 Actual	2021 Target	2021 Actual	Budget 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	Weekly	Weekly	Weekly

Implementation of audit activities	No. of Audit committee meetings	4	3	4	4	4	4	4	4	4
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70%	65%	90%	80%	100%	60%	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	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
Business Data collection	Acquisition of movable and immovable asset

[Type here]

SUB-PROGRAMME 1.3 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning, budget management and statistical functions as well as the monitoring and evaluating 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. It also collects data, manage them and use the for-policy purposes. The three (3) main unit for the delivery are the Planning Unit, Budget Unit and Statistical 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
- Collection of data and data management

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Budget Analysts (nine officers) and Planning Officers (three officers) and Statisticians (two Officers). 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, Planning and statistical 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	Baseline		Current Year		Past Years		Projections		
		2019 Target	2019 Actual	2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Fee fixing resolution prepared	Fee fixing resolution prepared and gazette d by	15 th Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	15 th Dec	15 th Dec	15 th Dec	15 th Dec
Plans and Budgets produced and reviewed	AAP and composite budget reviewed	30 th June	15 th June	30 th June	12 th July	30 th June	25 th July	30 th July	30 th July	30 th July

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	

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-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management of 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 three (3) officers comprising of one (1) Human resource Manager and two (2) 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	Baseline		Past Year		Current Year		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submitted done	12	9	12	12	12	7	12	12	12	12
Staff Development	No of training organized	183	224	6	6	7	6	24	24	24	24

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	

PROGRAMME 2: 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 provide 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, District Assemblies Common Fund- Responsive Factor Grant and UNICEF. The beneficiaries of the program include urban and rural dwellers in the municipality. Total staff strength of Fifty-seven (57) from the Social Welfare and 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

SUB-PROGRAMME 2.1 Education, Youth and Sport Services

1. Budget Sub-Programme Objective

- 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	Baseline		Past Year		Current Year		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improved educational infrastructure	Number of classroom block constructed	2	2	6	2	3	3	2	2	3	4
Improve science and technology education	No. of STMI E programmes held	2	1	2	0	2	1	2	2	2	2

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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	Completion of 3unit classroom block with furniture for girls' model school in Agona Swedru
	Supply of 150No. Teacher's Tables with Chairs within the Municipality
	Completion of 2No. KG Blocks with furniture at Methodist Basic School and "AWMA B" School
	Completion of 1No. 4-Unit Classroom Block with Ancillary Facilities at Nyakrom
	Completion of 1No. Library at Bebianeha
	Completion of 1No. Teachers Quarters at Afumkwaa

SUB-PROGRAMME 2.2 Public Health Services and Management

- **Budget Sub-Programme Objective**

The key objective of this sub-programme is to formulate, plan and implement municipal health policies within the context of national health policies and guidelines provided by the Minister of Health to ensure an acceptable healthy populace in the municipality.

- **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 COVID-19, HIV/AIDS, TB, and Malaria among others.

Funding for the delivery of this sub-programme would come from GoG transfers, Internally Generated Funds, District Assemblies Common Fund and District Assemblies Common Fund-Responsive Factor Grant. 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 equipment, inadequate health facilities and logistics to health facilities.

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	Baseline		Past Year		Current Year		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improve manpower development	No. of nurses sponsored	3	3	3	1	3	0	2	2	3	3
Improve health facilities	No. CHPS constructed	2	1	0	0	0	0	0	2	2	2

- 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 of CHPS compound @ Ahomadonko
Waste Management	Completion of 1No. 3-bedroom semi-detached apartment for medical doctors
	Construction of Adolescent and Weighting Centre at Ahamadonko
	Completion of 1No.Chps Compound at Bosompa

SUB-PROGRAMME 2.3 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 fifteen (15) officers carry 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 Output s	Outp ut Indic ator	Baseline		Past Year		Current Year		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indica tive Year 2023	Indica tive Year 2024	Indica tive Year 2025
Reduce vulnerability incidence	Number child protection education held	36	10	30	18	36	15	40	40	50	55
	Number of PWDs supported	700	309	600	496	600	0	650	700	800	900

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gender empowerment and mainstreaming	
Internal management of the organization	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The key objective of this sub-programme is to formulate plans and implement municipal health policies within the context of national health policies and guidelines to ensure proper sanitation management in the municipality. The sub-programme also enforces sanitation laws, improve waste management mechanism improve sanitation in schools, households and institutions in the municipality.

2. Budget Sub-Programme Description

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

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 situations. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- 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 municipality including horses, cattle, sheep and goats, domestic pets and poultry.
 - Undertake measures to reduce and eliminate COVID-19 from the municipality
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the Municipality.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate.

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of forty-two (42).

Funding for the delivery of this sub-programme would come from GoG transfers, Internally Generated Funds (IGF), District Assemblies Common Fund and District Assemblies Common Fund-Responsive Factor Grant. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipality.

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 lack of cooperation from the citizens.

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	Baseline		Past Year		Current Year		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improved sanitation services	No. communities declared ODF	48	33	100	69	15	0	15	30	35	40
	No. food vendors health screened	2,400	2,300	2,400	2,100	2,600	2,500	2,650	2,700		
	Clearing of Dump Site	4	4	4	4	4	2	4	4	4	4
	Support to National Sanitation Day	12	12	12	8	12	2	12	12	4	112

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3. 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	Procure Motor Bikes for Environmental Health Unit
Waste Management	Construction of Office Block at Swedru Cemetery
Environmental Sanitation Management	Procure Refuse 4No. Containers
COVID 19 Related expenses	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: 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 Departments.

The Physical and Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use, its development and management. It basically focuses on human settlement development and ensuring that human activities within the municipality 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. The department is responsible for assisting the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by twenty (20) 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, Internally Generated Funds from of the Assembly, District

Assemblies Common Fund, District Assemblies Common Fund Responsive Factor Grant and Ghana Secondary Support Programme. The beneficiaries of the program include urban and rural dwellers in the municipality.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 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, management and development within the framework of national policies.
- To enforce the use of spatial plan in the municipality
- To implement integrated land use and spatial planning

2. Budget Sub-Programme Description

The 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, District Assemblies Common Fund and District Assemblies Common Fund-Responsive Factor Grant which go to the benefit of the entire citizenry in the municipality. The sub-programme is manned by nine (9) officers 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 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	Baseline		Past Year		Current Year		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Effective physical development	No. of days for permit approval	30	60	30	30	45	30	40	35	35	35
	No of spatial planning committee meetings	12	8	12	8	12	4	10	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
Internal Management of the Organization	
Land use and spatial planning	
Land acquisition and registration	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMEN

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

1. Budget Sub-Programme Objective

- 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 aim at 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 which include District Assemblies Common Fund and District Assemblies Common Fund- Responsive Factor Grant. Other funds are Ghana Secondary Cities Support Programme and Assembly's Internally Generated Funds which goes to the advantage of the entire citizenry in the Municipal. The sub-programme is managed by ten (10) 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	Baseline		Past Year		Current Year		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Public building maintained	No. building renovated	2	1	2	2	4	2	2	3	5	6
Comprehensive Maintenance Plan Policy Development	Maintenance Plan Prepared	By 30 th September	10 th October	By 30 th September	By 20 th August	By 15 th August	By 15 th August	By 15 th August	By 15 th August	By 15 th August	By 15 th August

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

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

Operations	Projects
Supervision and coordination	Procure and Rehabilitate of Street Lights
	Rehabilitation and furnishing of Agona Swedru Town Hall

SUB-PROGRAMME 3.3 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

The key of objective for Urban Roads and Transport Services is to facilitate the implementation of such polices in relation to roads within the framework of national polices.

2. Budget Sub-Programme Description

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

Only one (1) staff manages the urban roads department in the municipality. Finances are sourced from the IGF, DACF, UDG, GoG and DDF for this sub-programme.

The sub-programme face challenges of inadequate staffing, limited logistics, lack of office accommodation and untimely release of funds.

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Baseline		Past Year		Current Year		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improved road accessibility	Kilometre of roads reshaped	47	40	50	43	40	43	69	55.5	70	90
	Kilometre of roads tared	3.0	0	3.7	1.2	6	4	34.7	28	20	10

2. 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 Bitumen surfacing of Greenland St in Agona Swedru
	Grading of Roads
	Completion of Bitumen surfacing on Esukontsen ST. (0.7km) & pavement of Agona Swedru Town Hall
	9. Completion of Bitumen Surfacing on Otabilkrom Link (402m) and Egya Ebusua (644m)

	Completion of Bitumen surfacing on Falco Street & Eduful street
	13. Completion of Bitumen surfacing on 0.7km selected roads, paving of Swedru taxi station and channel improvement in Swedru
	Bitumen surfacing of 1km Yaabem area roads with 0.6m and 0.9-meter U drains at both sides, 1.2m diameter Pipe culverts, concrete kerb and road line marketing in Agona Swedru
	Construction of 3No. 1.2m Diameter Pipe Culverts at Agona Swedru and 2No. 1.2m Diameter Pipe culvert at Kwaman and Nyakrom including Approaches and 3 km roads

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, manufacturing 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.

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	Baseline		Past Year		Current Year		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Train artisans' groups to sharpen skills annually	Number of people trained	200	125	250	105	300	253	400	450	500	500
Legal registration of small businesses	Number of small businesses	20	10	20	3	25	15	30	40	100	150

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ses facilitate d annually	register ed										
Infrastru cture provided	Numbe r of market stalls constru cted	15	15	10	10	10	10	0	20	10	30

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	Construction of 2- storey 60 No lockable stores with fire station, police post, crèche, sick bay and pavement of the forecourt of the stores connected to electricity and water at Mandela in Agona Swedru

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 Indicators	Baseline		Past Year		Current Year		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improve agricultural productivity	No. of farms visited By AEOs	600	584	493	600	522	642	2417	5821	6000	6500
Staff Development	Number of extension demonstrations	6	5	6	4	5	3	6	6	10	15

3. Budget Sub-Programme Operations and Projects

[Type here]

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	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The prime objective of manage disasters by coordinating resources and developing the capacity of communities to mitigate and 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 supported with Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. One of the major challenges of this budget programme is the absence of the Natural Resource Conservation and Management department in the municipality.

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 mitigate risk and respond effectively to disasters as well as improving 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	Baseline		Past Year		Current Year		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Disaster management and prevention plan prepared	Approval of Management and prevention plan document	By 30 th October	By 15 th November	By 30 th October	By 18 th November	By 30 th October	By 12 th October	By 30 th October	By 30 th October	By 30 th October	By 30 th October
Increased Campaigns on disaster prevention	Percentage increased in disaster prevention campaigns.	4	3	6	4	10	8	12	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
Disaster Management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,988,165		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services	0	209,000		
150701 3.7 Promote good corporate governance	0	1,997,962		
260101 11.b Inc. settlements impl. inter climate change & disaster risk reduction	0	50,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	780,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	13,631,021		
320102 10.3 Ensure equality by eliminating inequality laws, practices & policies	0	472,392		
510304 1.a Mobilize resources to end poverty in all dimensions	24,397,930	225,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,129,770		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	659,633		
550201 2.1 End hunger and ensure access to sufficient food	0	110,000		
580102 1.1 Eradicate extreme poverty	0	124,986		
610101 5.c Adopt and strengthen legislative & policies for gender equality	0	20,000		
Grand Total €	24,397,930	24,397,929	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
191 02 00 001 24				
Finance, ,	24,397,929.54	0.00	0.00	0.00
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0002 Rates				
Property income [GFS]				
1413001 Property Rate	502,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Lands				
Sales of goods and services				
1422154 Sale of Building Permit Jacket	233,844.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Investments				
Property income [GFS]				
1415009 Dividend (Oil & Other Properties)	10,000.00	0.00	0.00	0.00
1415011 Other Investment Income	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent				
Property income [GFS]				
1415017 Parks	9,000.00	0.00	0.00	0.00
1415019 Transit Quarters	8,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	50,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	33,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Licence				
Sales of goods and services				
1422007 Liquor License	537,745.00	0.00	0.00	0.00
1422008 Business Centers	5,000.00	0.00	0.00	0.00
1422009 Bakers License	56,000.00	0.00	0.00	0.00
1422011 Artisans	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	25,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	500.00	0.00	0.00	0.00
1422016 Lottery Business	15,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	11,400.00	0.00	0.00	0.00
1422020 Commercial Vehicles	7,634.00	0.00	0.00	0.00
1422023 Communication Sevices	25,000.00	0.00	0.00	0.00
1422024 Private Education Int.	17,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	3,000.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	170,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	54,000.00	0.00	0.00	0.00
1422051 Millers	70,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
	8,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
1422054 Cleaning/Laundry Services	580.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	6,000.00	0.00	0.00	0.00
1422077 Drug Permit	15,000.00	0.00	0.00	0.00
1422109 Restaurant License	3,631.00	0.00	0.00	0.00
1422111 Abattior	7,000.00	0.00	0.00	0.00
Output 0007 Fees				
Sales of goods and services	649,200.00	0.00	0.00	0.00
1422030 Entertainment Services	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	190,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	6,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	35,000.00	0.00	0.00	0.00
1423013 Refuse Collection	30,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,000.00	0.00	0.00	0.00
1423173 Entrance Fee	351,200.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
Output 0008 Fines				
Fines, penalties, and forfeits	40,800.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	40,000.00	0.00	0.00	0.00
1430023 Impounding Fines	800.00	0.00	0.00	0.00
Output 0009 External Funds				
From foreign governments(Current)	12,336,139.67	0.00	0.00	0.00
1311005 CANADA	70,678.39	0.00	0.00	0.00
1311009 GERMANY	55,469.00	0.00	0.00	0.00
1311018 World Bank	12,174,992.28	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)	9,988,200.87	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,453,165.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,831,568.16	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	161,894.00	0.00	0.00	0.00
1331011 District Development Facility	1,041,573.71	0.00	0.00	0.00
Grand Total	24,397,929.54	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona West Municipal - Swedru	0	0	0	24,397,929	24,447,811	24,641,909
Management and Administration	0	0	0	5,106,868	5,135,707	5,157,937
GOG Sources	0	0	0	2,401,086	2,424,576	2,425,097
IGF Sources	0	0	0	1,668,949	1,674,299	1,685,638
DACF MP Sources	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	545,079	545,079	550,530
	0	0	0	145,894	145,894	147,353
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,059,053	4,069,025	4,099,643
GOG Sources	0	0	0	1,014,650	1,024,622	1,024,796
IGF Sources	0	0	0	125,000	125,000	126,250
DACF ASSEMBLY Sources	0	0	0	1,724,081	1,724,081	1,741,322
DACF PWD Sources	0	0	0	400,000	400,000	404,000
	0	0	0	55,469	55,469	56,024
UNICEF Sources	0	0	0	35,000	35,000	35,350
DDF Sources	0	0	0	704,853	704,853	711,901
Infrastructure Delivery and Management	0	0	0	9,862,674	9,867,006	9,961,301
GOG Sources	0	0	0	491,222	495,554	496,134
IGF Sources	0	0	0	269,640	269,640	272,336
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	970,000	970,000	979,700
	0	0	0	7,640,950	7,640,950	7,717,360
DDF Sources	0	0	0	290,862	290,862	293,771
Economic Development	0	0	0	5,319,334	5,326,072	5,372,528
GOG Sources	0	0	0	708,100	714,838	715,181
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	142,408	142,408	143,832
CIDA Sources	0	0	0	70,678	70,678	71,385
	0	0	0	4,388,148	4,388,148	4,432,029
Environmental Management	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	24,397,929	24,447,811	24,641,909

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona West Municipal - Swedru	0	0	0	24,397,929	24,447,811	24,641,909
Management and Administration	0	0	0	5,106,868	5,135,707	5,157,937
SP1: General Administration	0	0	0	4,163,681	4,188,126	4,205,318
21 Compensation of employees [GFS]	0	0	0	2,444,473	2,468,917	2,468,917
211 Wages and salaries [GFS]	0	0	0	2,404,473	2,428,517	2,428,517
21110 Established Position	0	0	0	1,842,907	1,861,336	1,861,336
21111 Wages and salaries in cash [GFS]	0	0	0	340,000	343,400	343,400
21112 Wages and salaries in cash [GFS]	0	0	0	221,566	223,782	223,782
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	1,307,148	1,307,148	1,320,220
221 Use of goods and services	0	0	0	1,307,148	1,307,148	1,320,220
22101 Materials - Office Supplies	0	0	0	485,079	485,079	489,930
22102 Utilities	0	0	0	61,500	61,500	62,115
22104 Rentals	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	370,569	370,569	374,275
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	280,000	280,000	282,800
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	246,880	246,880	249,349
282 Miscellaneous other expense	0	0	0	246,880	246,880	249,349
28210 General Expenses	0	0	0	246,880	246,880	249,349
31 Non Financial Assets	0	0	0	165,180	165,180	166,832
311 Fixed assets	0	0	0	165,180	165,180	166,832
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	65,180	65,180	65,832
SP2: Finance and Audit	0	0	0	535,850	538,959	541,209
21 Compensation of employees [GFS]	0	0	0	310,850	313,959	313,959
211 Wages and salaries [GFS]	0	0	0	310,850	313,959	313,959
21110 Established Position	0	0	0	310,850	313,959	313,959
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Use of goods and services	0	0	0	185,000	185,000	186,850
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22109 Special Services	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP3: Human Resource Management	0	0	0	274,909	275,706	277,658

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	79,656	80,452	80,452
211 Wages and salaries [GFS]	0	0	0	79,656	80,452	80,452
21110 Established Position	0	0	0	79,656	80,452	80,452
22 Use of goods and services	0	0	0	195,253	195,253	197,206
221 Use of goods and services	0	0	0	195,253	195,253	197,206
22101 Materials - Office Supplies	0	0	0	10,300	10,300	10,403
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	700	700	707
22107 Training - Seminars - Conferences	0	0	0	181,753	181,753	183,571
22109 Special Services	0	0	0	2,000	2,000	2,020
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	132,428	132,917	133,752
21 Compensation of employees [GFS]	0	0	0	48,928	49,417	49,417
211 Wages and salaries [GFS]	0	0	0	48,928	49,417	49,417
21110 Established Position	0	0	0	48,928	49,417	49,417
22 Use of goods and services	0	0	0	83,500	83,500	84,335
221 Use of goods and services	0	0	0	83,500	83,500	84,335
22101 Materials - Office Supplies	0	0	0	10,420	10,420	10,524
22102 Utilities	0	0	0	500	500	505
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	9,580	9,580	9,676
22109 Special Services	0	0	0	58,000	58,000	58,580
Social Services Delivery	0	0	0	4,059,053	4,069,025	4,099,643
SP2.1 Education, youth & sports and Library services	0	0	0	1,129,770	1,129,770	1,141,068
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	914,770	914,770	923,918
311 Fixed assets	0	0	0	914,770	914,770	923,918
31111 Dwellings	0	0	0	68,280	68,280	68,962
31112 Nonresidential buildings	0	0	0	758,991	758,991	766,581
31131 Infrastructure Assets	0	0	0	87,500	87,500	88,375
SP2.2 Public Health Services and management	0	0	0	659,633	659,633	666,229
22 Use of goods and services	0	0	0	43,792	43,792	44,230
221 Use of goods and services	0	0	0	43,792	43,792	44,230
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	43,792	43,792	44,230
22109 Special Services	0	0	0	0	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	615,841	615,841	622,000
311 Fixed assets	0	0	0	615,841	615,841	622,000
31111 Dwellings	0	0	0	348,309	348,309	351,792
31112 Nonresidential buildings	0	0	0	267,532	267,532	270,208
SP2.3 Environmental Health and sanitation Services	0	0	0	1,413,054	1,419,385	1,427,185
21 Compensation of employees [GFS]	0	0	0	633,054	639,385	639,385
211 Wages and salaries [GFS]	0	0	0	633,054	639,385	639,385
21110 Established Position	0	0	0	633,054	639,385	639,385
22 Use of goods and services	0	0	0	680,000	680,000	686,800
221 Use of goods and services	0	0	0	680,000	680,000	686,800
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	430,000	430,000	434,300
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	0	0	0
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
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	856,596	860,238	865,162
21 Compensation of employees [GFS]	0	0	0	364,204	367,846	367,846
211 Wages and salaries [GFS]	0	0	0	364,204	367,846	367,846
21110 Established Position	0	0	0	364,204	367,846	367,846
22 Use of goods and services	0	0	0	142,392	142,392	143,816
221 Use of goods and services	0	0	0	142,392	142,392	143,816
22101 Materials - Office Supplies	0	0	0	12,500	12,500	12,625
22102 Utilities	0	0	0	8,192	8,192	8,274
22105 Travel - Transport	0	0	0	41,700	41,700	42,117
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	350,000	350,000	353,500
282 Miscellaneous other expense	0	0	0	350,000	350,000	353,500
28210 General Expenses	0	0	0	350,000	350,000	353,500
Infrastructure Delivery and Management	0	0	0	9,862,674	9,867,006	9,961,301
SP3.1 Roads and Transport services	0	0	0	8,499,020	8,499,377	8,584,010
21 Compensation of employees [GFS]	0	0	0	35,746	36,104	36,104
211 Wages and salaries [GFS]	0	0	0	35,746	36,104	36,104
21110 Established Position	0	0	0	35,746	36,104	36,104
22 Use of goods and services	0	0	0	49,279	49,279	49,772
221 Use of goods and services	0	0	0	49,279	49,279	49,772
22101 Materials - Office Supplies	0	0	0	4,400	4,400	4,444
22105 Travel - Transport	0	0	0	24,879	24,879	25,128
22109 Special Services	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	8,413,994	8,413,994	8,498,134
311 Fixed assets	0	0	0	8,413,994	8,413,994	8,498,134
31113 Other structures	0	0	0	8,413,994	8,413,994	8,498,134
SP3.2 Physical and Spatial Planning Development	0	0	0	390,028	391,611	393,929
21 Compensation of employees [GFS]	0	0	0	158,293	159,876	159,876
211 Wages and salaries [GFS]	0	0	0	158,293	159,876	159,876
21110 Established Position	0	0	0	158,293	159,876	159,876
22 Use of goods and services	0	0	0	221,000	221,000	223,210
221 Use of goods and services	0	0	0	221,000	221,000	223,210
22101 Materials - Office Supplies	0	0	0	161,000	161,000	162,610
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	10,735	10,735	10,842
282 Miscellaneous other expense	0	0	0	10,735	10,735	10,842
28210 General Expenses	0	0	0	10,735	10,735	10,842
SP3.3 Public Works, rural housing and water management	0	0	0	973,626	976,018	983,363
21 Compensation of employees [GFS]	0	0	0	239,168	241,560	241,560
211 Wages and salaries [GFS]	0	0	0	239,168	241,560	241,560
21110 Established Position	0	0	0	239,168	241,560	241,560
22 Use of goods and services	0	0	0	333,818	333,818	337,156
221 Use of goods and services	0	0	0	333,818	333,818	337,156
22101 Materials - Office Supplies	0	0	0	80,628	80,628	81,434
22105 Travel - Transport	0	0	0	0	0	0
22106 Repairs - Maintenance	0	0	0	189,000	189,000	190,890
22108 Consulting Services	0	0	0	44,190	44,190	44,632
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	400,640	400,640	404,646
311 Fixed assets	0	0	0	400,640	400,640	404,646
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	250,640	250,640	253,146
31113 Other structures	0	0	0	0	0	0
Economic Development	0	0	0	5,319,334	5,326,072	5,372,528
SP4.1 Agricultural Services and Management	0	0	0	908,779	915,517	917,867
21 Compensation of employees [GFS]	0	0	0	673,792	680,530	680,530
211 Wages and salaries [GFS]	0	0	0	673,792	680,530	680,530
21110 Established Position	0	0	0	673,792	680,530	680,530
22 Use of goods and services	0	0	0	174,986	174,986	176,736
221 Use of goods and services	0	0	0	174,986	174,986	176,736
22101 Materials - Office Supplies	0	0	0	24,179	24,179	24,421
22102 Utilities	0	0	0	4,492	4,492	4,537
22105 Travel - Transport	0	0	0	59,365	59,365	59,959
22107 Training - Seminars - Conferences	0	0	0	4,350	4,350	4,394
22109 Special Services	0	0	0	71,300	71,300	72,013
22113	0	0	0	11,300	11,300	11,413

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	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, Tourism and Industrial Development	0	0	0	4,410,555	4,410,555	4,454,661
31 Non Financial Assets	0	0	0	4,410,555	4,410,555	4,454,661
311 Fixed assets	0	0	0	4,410,555	4,410,555	4,454,661
31113 Other structures	0	0	0	4,410,555	4,410,555	4,454,661
Environmental Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	24,397,929	24,447,811	24,641,909

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agona West Municipal - Swedru	4,453,165	2,035,585	2,057,877	8,546,627	535,000	1,387,949	150,640	2,073,589	0	0	0	525,249	12,852,464	13,377,713	24,397,929
Management and Administration	2,348,906	732,079	165,180	3,246,166	535,000	1,133,949	0	1,668,949	0	0	0	151,753	40,000	191,753	5,106,868
Central Administration	1,909,473	555,079	125,180	2,589,732	535,000	1,058,949	0	1,593,949	0	0	0	0	40,000	40,000	4,223,681
Administration (Assembly Office)	1,909,473	555,079	125,180	2,589,732	535,000	1,058,949	0	1,593,949	0	0	0	0	40,000	40,000	4,223,681
Finance	310,850	110,000	40,000	460,850	0	50,000	0	50,000	0	0	0	25,000	0	25,000	535,850
	310,850	110,000	40,000	460,850	0	50,000	0	50,000	0	0	0	25,000	0	25,000	535,850
Human Resource	79,656	53,500	0	133,156	0	15,000	0	15,000	0	0	0	126,753	0	126,753	274,909
Human Resource	79,656	53,500	0	133,156	0	15,000	0	15,000	0	0	0	126,753	0	126,753	274,909
Statistics	48,928	13,500	0	62,428	0	10,000	0	10,000	0	0	0	0	0	0	72,428
Statistics	48,928	13,500	0	62,428	0	10,000	0	10,000	0	0	0	0	0	0	72,428
Social Services Delivery	997,258	871,184	870,290	2,738,731	0	125,000	0	125,000	0	0	0	35,000	760,322	795,322	4,059,053
Education, Youth and Sports	0	200,000	558,226	758,226	0	15,000	0	15,000	0	0	0	0	356,544	356,544	1,129,770
Office of Departmental Head	0	200,000	558,226	758,226	0	15,000	0	15,000	0	0	0	0	356,544	356,544	1,129,770
Health	633,054	623,792	312,063	1,568,909	0	100,000	0	100,000	0	0	0	0	403,778	403,778	2,072,687
Office of District Medical Officer of Health	0	43,792	212,063	255,855	0	0	0	0	0	0	0	0	403,778	403,778	659,633
Environmental Health Unit	633,054	580,000	100,000	1,313,054	0	100,000	0	100,000	0	0	0	0	0	0	1,413,054
Social Welfare & Community Development	364,204	47,392	0	411,596	0	10,000	0	10,000	0	0	0	35,000	0	35,000	856,596
Social Welfare	216,587	47,392	0	263,979	0	10,000	0	10,000	0	0	0	35,000	0	35,000	708,979
Community Development	147,616	0	0	147,616	0	0	0	0	0	0	0	0	0	0	147,616
Infrastructure Delivery and Management	433,208	228,014	1,000,000	1,661,222	0	119,000	150,640	269,640	0	0	0	267,818	7,663,994	7,931,812	9,862,674
Physical Planning	158,293	78,735	0	237,028	0	10,000	0	10,000	0	0	0	143,000	0	143,000	390,028
Town and Country Planning	99,356	78,735	0	178,091	0	10,000	0	10,000	0	0	0	143,000	0	143,000	331,091
Parks and Gardens	58,938	0	0	58,938	0	0	0	0	0	0	0	0	0	0	58,938
Works	239,168	110,000	250,000	599,168	0	99,000	150,640	249,640	0	0	0	124,818	0	124,818	973,626
Office of Departmental Head	239,168	110,000	250,000	599,168	0	99,000	150,640	249,640	0	0	0	124,818	0	124,818	973,626
Urban Roads	35,746	39,279	750,000	825,025	0	10,000	0	10,000	0	0	0	0	7,663,994	7,663,994	8,499,020
	35,746	39,279	750,000	825,025	0	10,000	0	10,000	0	0	0	0	7,663,994	7,663,994	8,499,020

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	673,792	154,308	22,408	850,508	0	10,000	0	10,000	0	0	0	70,678	4,388,148	4,458,826	5,319,334
Agriculture	673,792	154,308	0	828,100	0	10,000	0	10,000	0	0	0	70,678	0	70,678	908,779
	673,792	154,308	0	828,100	0	10,000	0	10,000	0	0	0	70,678	0	70,678	908,779
Trade, Industry and Tourism	0	0	22,408	22,408	0	0	0	0	0	0	0	0	4,388,148	4,388,148	4,410,555
Trade	0	0	22,408	22,408	0	0	0	0	0	0	0	0	4,388,148	4,388,148	4,410,555
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source				1,934,653
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]							1,909,473
Objective	000000	Compensation of Employees					1,909,473
Program	92001	Management and Administration					1,909,473
Sub-Program	92001001	SP1: General Administration					1,909,473
Operation	000000		0.0	0.0	0.0	1,909,473	
Wages and salaries [GFS]							1,909,473
	2111001	Established Post					1,842,907
	2111213	Watchman Allowance					6,418
	2111222	Watchman Extra Days Allowance					6,418
	2111227	Clothing Allowance					5,914
	2111233	Entertainment Allowance					5,914
	2111234	Fuel Allowance					5,460
	2111236	Housing Subsidy/Allowance					12,612
	2111238	Overtime Allowance					5,100
	2111245	Domestic Servants Allowance					11,928
	2111247	Utility Allowance					6,804
Non Financial Assets							25,180
Objective	150701	3.7 Promote good corporate governance					25,180
Program	92001	Management and Administration					25,180
Sub-Program	92001001	SP1: General Administration					25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,180	
Fixed assets							25,180
	3112211	Office Equipment					10,000
	3113108	Furniture and Fittings					15,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		
Function Code	70111	Exec. & leg. Organs (cs)			1,593,949
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central			
Location Code	0211001	Agona West - Swedru			

Compensation of employees [GFS]					535,000	
Objective	000000	Compensation of Employees			535,000	
Program	92001	Management and Administration			535,000	
Sub-Program	92001001	SP1: General Administration			535,000	
Operation	000000		0.0	0.0	0.0	535,000

Wages and salaries [GFS]					495,000
2111102	Monthly paid and casual labour			200,000	
2111106	Limited Engagements			140,000	
2111208	Funeral Grants			20,000	
2111233	Entertainment Allowance			30,000	
2111238	Overtime Allowance			10,000	
2111241	Per Diem and Inconvenience Allowance			65,000	
2111243	Transfer Grants			30,000	
Social contributions [GFS]					40,000
2121001	13 Percent SSF Contribution			40,000	

Use of goods and services					962,069			
Objective	150701	3.7 Promote good corporate governance			962,069			
Program	92001	Management and Administration			962,069			
Sub-Program	92001001	SP1: General Administration			962,069			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	842,069

Use of goods and services					842,069			
2210113	Feeding Cost			70,000				
2210201	Electricity charges			35,000				
2210202	Water			15,000				
2210203	Telecommunications			10,000				
2210204	Postal Charges			1,500				
2210403	Rental of Office Equipment			7,000				
2210404	Hotel Accommodations			25,000				
2210406	Rental of Vehicles			10,000				
2210502	Maintenance and Repairs - Official Vehicles			100,000				
2210503	Fuel and Lubricants - Official Vehicles			200,569				
2210509	Other Travel and Transportation			20,000				
2210510	Other Night allowances			50,000				
2210706	Library and Subscription			9,000				
2210711	Public Education and Sensitization			15,000				
2210902	Official Celebrations			20,000				
2210905	Assembly Members Sitings All			180,000				
2210909	Operational Enhancement Expenses			30,000				
2211101	Bank Charges			9,000				
2211304	Insurance of Vehicles			35,000				
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	120,000

Use of goods and services					120,000
2210101	Printed Material and Stationery			60,000	
2210102	Office Facilities, Supplies and Accessories			60,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Other expense	96,880
Objective	150701	3.7 Promote good corporate governance					96,880
Program	92001	Management and Administration					96,880
Sub-Program	92001001	SP1: General Administration					96,880
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		96,880
Miscellaneous other expense							96,880
2821007 Court Expenses							10,000
2821008 Awards and Rewards							20,000
2821009 Donations							31,880
2821010 Contributions							35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP				Total By Fund Source	300,000
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					

						Use of goods and services	150,000
Objective	150701	3.7 Promote good corporate governance					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001001	SP1: General Administration					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210108 Construction Material							150,000

						Other expense	150,000
Objective	150701	3.7 Promote good corporate governance					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001001	SP1: General Administration					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821009 Donations							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				355,079
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 255,079

Objective	150701	3.7 Promote good corporate governance					255,079
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Program	92001	Management and Administration					255,079
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Sub-Program	92001001	SP1: General Administration					195,079
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		87,583
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Use of goods and services							87,583
	2210101	Printed Material and Stationery					37,583
	2210102	Office Facilities, Supplies and Accessories					20,000
	2210113	Feeding Cost					10,000
	2210905	Assembly Members Sittings All					20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		77,496
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Use of goods and services							77,496
	2210101	Printed Material and Stationery					20,000
	2210108	Construction Material					57,496

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
	2210902	Official Celebrations					30,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					60,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
	2210101	Printed Material and Stationery					2,000
	2210113	Feeding Cost					5,000
	2210404	Hotel Accommodations					5,000
	2210904	Substructure Allowances					8,000
	2210909	Operational Enhancement Expenses					40,000

Non Financial Assets 100,000

Objective	150701	3.7 Promote good corporate governance					100,000
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Program	92001	Management and Administration					100,000
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Sub-Program	92001001	SP1: General Administration					100,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		100,000
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Fixed assets							100,000
	3112211	Office Equipment					50,000
	3113108	Furniture and Fittings					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	40,000
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					
Non Financial Assets						40,000	
Objective	150701	3.7 Promote good corporate governance					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001001	SP1: General Administration					40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	40,000	
Fixed assets						40,000	
	3112211	Office Equipment					40,000
Total Cost Centre						4,223,681	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	310,850
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1910200001	Agona West Municipal - Swedru_Finance_Central		
Location Code	0211001	Agona West - Swedru		

				Compensation of employees [GFS]	310,850	
Objective	000000	Compensation of Employees			310,850	
Program	92001	Management and Administration			310,850	
Sub-Program	92001002	SP2: Finance and Audit			310,850	
Operation	000000		0.0	0.0	0.0	310,850

Wages and salaries [GFS]				310,850
2111001 Established Post				310,850

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	50,000
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	50,000	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions			50,000	
Program	92001	Management and Administration			50,000	
Sub-Program	92001002	SP2: Finance and Audit			50,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210112 Uniform and Protective Clothing				10,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
2210908 Property Valuation Expenses				10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
2210611 Maintenance of Markets				30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				150,000
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							110,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					110,000
Program	92001	Management and Administration					110,000
Sub-Program	92001002	SP2: Finance and Audit					110,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210509 Other Travel and Transportation							10,000
2210908 Property Valuation Expenses							100,000
Non Financial Assets							40,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001002	SP2: Finance and Audit					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111255 WIP - Office Buildings							30,000
3112211 Office Equipment							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				25,000
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							25,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001002	SP2: Finance and Audit					25,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210113 Feeding Cost							25,000
Total Cost Centre							535,850

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				15,000
Function Code	70980	Education n.e.c					
Organisation	1910301001	Agona West Municipal - Swedru Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210118 Sports, Recreational and Cultural Materials							5,000
Other expense							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821019 Scholarship and Bursaries							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					758,226
Function Code	70980	Education n.e.c						
Organisation	1910301001	Agona West Municipal - Swedru Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0211001	Agona West - Swedru						

Use of goods and services								90,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						90,000
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Program	92002	Social Services Delivery						90,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						90,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
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2210902 Official Celebrations								40,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
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2210703 Examination Fees and Expenses								50,000
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Other expense								110,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						110,000
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Program	92002	Social Services Delivery						110,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						110,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			110,000
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Miscellaneous other expense								110,000
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2821008 Awards and Rewards								40,000
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2821019 Scholarship and Bursaries								70,000
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Non Financial Assets								558,226
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						558,226
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Program	92002	Social Services Delivery						558,226
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						558,226
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			558,226
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Fixed assets								558,226
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3111153 WIP - Bungalows/Flat								68,280
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3111256 WIP - School Buildings								489,947
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			356,544
Function Code	70980	Education n.e.c				
Organisation	1910301001	Agona West Municipal - Swedru Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0211001	Agona West - Swedru				
Non Financial Assets						356,544
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				356,544
Program	92002	Social Services Delivery				356,544
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				356,544
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	356,544
Fixed assets						356,544
	3111256	WIP - School Buildings				269,044
	3113108	Furniture and Fittings				87,500
Total Cost Centre						1,129,770

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	255,855
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		

				Use of goods and services	43,792	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			43,792	
Program	92002	Social Services Delivery			43,792	
Sub-Program	92002002	SP2.2 Public Health Services and management			43,792	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	43,792

Use of goods and services				43,792
2210711 Public Education and Sensitization				43,792

				Non Financial Assets	212,063	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			212,063	
Program	92002	Social Services Delivery			212,063	
Sub-Program	92002002	SP2.2 Public Health Services and management			212,063	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	212,063

Fixed assets				212,063
3111252 WIP - Clinics				212,063

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13118		<i>Total By Fund Source</i>	55,469
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	55,469	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			55,469	
Program	92002	Social Services Delivery			55,469	
Sub-Program	92002002	SP2.2 Public Health Services and management			55,469	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	55,469

Fixed assets				55,469
3111252 WIP - Clinics				55,469

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70721	General Medical services (IS)					348,309	
Organisation	1910401001	Agona West Municipal - Swedru_Health_Office of District Medical Officer of Health_Central						
Location Code	0211001	Agona West - Swedru						
Non Financial Assets							348,309	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					348,309	
Program	92002	Social Services Delivery					348,309	
Sub-Program	92002002	SP2.2 Public Health Services and management					348,309	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	348,309
Fixed assets							348,309	
	3111153	WIP - Bungalows/Flat					348,309	
Total Cost Centre							659,633	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				633,054
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]							633,054
Objective	000000	Compensation of Employees					633,054
Program	92002	Social Services Delivery					633,054
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					633,054
Operation	000000		0.0	0.0	0.0	633,054	
Wages and salaries [GFS]							633,054
2111001 Established Post							633,054
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				680,000
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							580,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					580,000
Program	92002	Social Services Delivery					580,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					580,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210711 Public Education and Sensitization							100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	480,000	
Use of goods and services							480,000
2210102 Office Facilities, Supplies and Accessories							50,000
2210116 Chemicals and Consumables							50,000
2210205 Sanitation Charges							330,000
2210509 Other Travel and Transportation							50,000
Non Financial Assets							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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111255 WIP - Office Buildings							80,000
3112105 Motor Bike, bicycles etc							20,000
Total Cost Centre							1,413,054

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				708,100
Function Code	70421	Agriculture cs					
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture Central					
Location Code	0211001	Agona West - Swedru					
Compensation of employees [GFS]							673,792
Objective	000000	Compensation of Employees					673,792
Program	92004	Economic Development					673,792
Sub-Program	92004001	SP4.1 Agricultural Services and Management					673,792
Operation	000000		0.0	0.0	0.0	673,792	
Wages and salaries [GFS]							673,792
2111001 Established Post							673,792
Use of goods and services							34,308
Objective	580102	1.1 Eradicate extreme poverty					34,308
Program	92004	Economic Development					34,308
Sub-Program	92004001	SP4.1 Agricultural Services and Management					34,308
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	34,308	
Use of goods and services							34,308
2210101 Printed Material and Stationery							2,250
2210102 Office Facilities, Supplies and Accessories							6,200
2210113 Feeding Cost							1,980
2210116 Chemicals and Consumables							7,174
2210201 Electricity charges							1,008
2210202 Water							556
2210203 Telecommunications							198
2210204 Postal Charges							230
2210502 Maintenance and Repairs - Official Vehicles							6,000
2210503 Fuel and Lubricants - Official Vehicles							8,337
2210701 Training Materials							375
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							10,000
Objective	580102	1.1 Eradicate extreme poverty					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				120,000
Function Code	70421	Agriculture cs					
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							60,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Objective	580102	1.1 Eradicate extreme poverty					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA				<i>Total By Fund Source</i>	70,678
Function Code	70421	Agriculture cs					
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							70,678
Objective	580102	1.1 Eradicate extreme poverty					70,678
Program	92004	Economic Development					70,678
Sub-Program	92004001	SP4.1 Agricultural Services and Management					70,678
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	70,678
Use of goods and services							70,678
	2210101	Printed Material and Stationery					1,500
	2210113	Feeding Cost					3,375
	2210116	Chemicals and Consumables					1,700
	2210201	Electricity charges					1,600
	2210202	Water					600
	2210203	Telecommunications					300
	2210503	Fuel and Lubricants - Official Vehicles					41,478
	2210509	Other Travel and Transportation					3,550
	2210701	Training Materials					3,675
	2210704	Hire of Venue					300
	2210905	Assembly Members Sitings All					300
	2210909	Operational Enhancement Expenses					1,000
	2211304	Insurance of Vehicles					11,300
Total Cost Centre							908,779

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	128,091
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]							99,356
Objective	000000	Compensation of Employees					99,356
Program	92003	Infrastructure Delivery and Management					99,356
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					99,356
Operation	000000		0.0	0.0	0.0	99,356	
Wages and salaries [GFS]							99,356
2111001 Established Post							99,356
Use of goods and services							18,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	18,000
Use of goods and services							18,000
2210102 Office Facilities, Supplies and Accessories							18,000
Other expense							10,735
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,735
Program	92003	Infrastructure Delivery and Management					10,735
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,735
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,735
Miscellaneous other expense							10,735
2821018 Civic Numbering/Street Naming							10,735

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
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		

				Use of goods and services	10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
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		

				Use of goods and services	50,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210909	Operational Enhancement Expenses					10,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	40,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	143,000	
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						
Use of goods and services							143,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					143,000	
Program	92003	Infrastructure Delivery and Management					143,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					143,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	143,000
Use of goods and services							143,000	
2210102 Office Facilities, Supplies and Accessories							143,000	
<i>Total Cost Centre</i>							331,091	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	58,938
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]				58,938
Objective	000000	Compensation of Employees		58,938
Program	92003	Infrastructure Delivery and Management		58,938
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		58,938
Operation	000000		0.0 0.0 0.0	58,938
Wages and salaries [GFS]				58,938
	2111001	Established Post		58,938
Total Cost Centre				58,938

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				233,979
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]							216,587
Objective	000000	Compensation of Employees					216,587
Program	92002	Social Services Delivery					216,587
Sub-Program	92002005	SP2.5 Social Welfare and community services					216,587
Operation	000000		0.0	0.0	0.0	216,587	
Wages and salaries [GFS]							216,587
2111001 Established Post							216,587
Use of goods and services							17,392
Objective	320102	10.3 Ensure equality by eliminating inequality laws, practices & policies					17,392
Program	92002	Social Services Delivery					17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services					17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,392	
Use of goods and services							17,392
2210101 Printed Material and Stationery							1,000
2210203 Telecommunications							2,192
2210509 Other Travel and Transportation							14,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
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							10,000
Objective	320102	10.3 Ensure equality by eliminating inequality laws, practices & policies					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			30,000
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						10,000
Objective	320102	10.3 Ensure equality by eliminating inequality laws, practices & policies				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210909 Operational Enhancement Expenses						10,000
Other expense						20,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>				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							70,000
Objective	320102	10.3 Ensure equality by eliminating inequality laws, practices & policies					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					70,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210103 Refreshment Items							10,000
2210902 Official Celebrations							50,000
2210905 Assembly Members Sitings All							10,000
Other expense							330,000
Objective	320102	10.3 Ensure equality by eliminating inequality laws, practices & policies					330,000
Program	92002	Social Services Delivery					330,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					330,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		330,000
Miscellaneous other expense							330,000
2821009 Donations							250,000
2821010 Contributions							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>				35,000
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							35,000
Objective	320102	10.3 Ensure equality by eliminating inequality laws, practices & policies					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210101 Printed Material and Stationery							1,500
2210203 Telecommunications							6,000
2210509 Other Travel and Transportation							27,500
Total Cost Centre							708,979

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG					<i>Total By Fund Source</i>
Function Code	70620	Community Development					147,616
Organisation	1910803001	Agona West Municipal - Swedru_Social Welfare & Community Development_Community Development_Central					
Location Code	0211001	Agona West - Swedru					
Compensation of employees [GFS]							147,616
Objective	000000	Compensation of Employees					147,616
Program	92002	Social Services Delivery					147,616
Sub-Program	92002005	SP2.5 Social Welfare and community services					147,616
Operation	000000		0.0	0.0	0.0	147,616	
Wages and salaries [GFS]							147,616
	2111001	Established Post					147,616
Total Cost Centre							147,616

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				239,168
Function Code	70610	Housing development					
Organisation	1911001001	Agona West Municipal - Swedru_Works_Office of Departmental Head Central					
Location Code	0211001	Agona West - Swedru					
Compensation of employees [GFS]							239,168
Objective	000000	Compensation of Employees					239,168
Program	92003	Infrastructure Delivery and Management					239,168
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					239,168
Operation	000000		0.0	0.0	0.0	239,168	
Wages and salaries [GFS]							239,168
2111001 Established Post							239,168
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				249,640
Function Code	70610	Housing development					
Organisation	1911001001	Agona West Municipal - Swedru_Works_Office of Departmental Head Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							99,000
Objective	140101	7.1 Ensue universal access to affordable, reliable & modern energy services.					99,000
Program	92003	Infrastructure Delivery and Management					99,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					99,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	89,000	
Use of goods and services							89,000
2210602 Repairs of Residential Buildings							30,000
2210603 Repairs of Office Buildings							30,000
2210606 Maintenance of General Equipment							19,000
2210617 Street Lights/Traffic Lights							10,000
Non Financial Assets							150,640
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					150,640
Program	92003	Infrastructure Delivery and Management					150,640
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,640
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,640	
Fixed assets							150,640
3111255 WIP - Office Buildings							150,640

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				360,000
Function Code	70610	Housing development					
Organisation	1911001001	Agona West Municipal - Swedru_ Works_Office of Departmental Head Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							110,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					110,000
Program	92003	Infrastructure Delivery and Management					110,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
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
Non Financial Assets							250,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					250,000
Program	92003	Infrastructure Delivery and Management					250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111153 WIP - Bungalows/Flat							150,000
3111209 Police Post							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				124,818
Function Code	70610	Housing development					
Organisation	1911001001	Agona West Municipal - Swedru_ Works_Office of Departmental Head Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							124,818
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					124,818
Program	92003	Infrastructure Delivery and Management					124,818
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					124,818
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		124,818
Use of goods and services							124,818
2210113 Feeding Cost							80,628
2210801 Local Consultants Fees (Companies)							44,190
Total Cost Centre							973,626

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							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	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					22,408
Program	92004	Economic Development					22,408
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					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	13521		<i>Total By Fund Source</i>				4,388,148
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							4,388,148
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					4,388,148
Program	92004	Economic Development					4,388,148
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					4,388,148
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,388,148	
Fixed assets							4,388,148
3111354 WIP - Markets							4,388,148
Total Cost Centre							4,410,555

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					50,000	
Organisation	1911500001	Agona West Municipal - Swedru_Disaster Prevention Central						
Location Code	0211001	Agona West - Swedru						
Use of goods and services							50,000	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					50,000	
Program	92005	Environmental Management					50,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210909 Operational Enhancement Expenses							50,000	
Total Cost Centre							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				65,025
Function Code	70451	Road transport					
Organisation	1911600001	Agona West Municipal - Swedru_Urban Roads_Central					
Location Code	0211001	Agona West - Swedru					
Compensation of employees [GFS]							35,746
Objective	000000	Compensation of Employees					35,746
Program	92003	Infrastructure Delivery and Management					35,746
Sub-Program	92003001	SP3.1 Roads and Transport services					35,746
Operation	000000		0.0	0.0	0.0	35,746	
Wages and salaries [GFS]							35,746
2111001 Established Post							35,746
Use of goods and services							29,279
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					29,279
Program	92003	Infrastructure Delivery and Management					29,279
Sub-Program	92003001	SP3.1 Roads and Transport services					29,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,279	
Use of goods and services							29,279
2210101 Printed Material and Stationery							2,000
2210102 Office Facilities, Supplies and Accessories							2,400
2210503 Fuel and Lubricants - Official Vehicles							14,400
2210509 Other Travel and Transportation							10,479
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
Function Code	70451	Road transport					
Organisation	1911600001	Agona West Municipal - Swedru_Urban Roads_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003001	SP3.1 Roads and Transport services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source		200,000
Function Code	70451	Road transport			
Organisation	1911600001	Agona West Municipal - Swedru_Urban Roads	Central		
Location Code	0211001	Agona West - Swedru			

				Non Financial Assets		200,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				200,000
Program	92003	Infrastructure Delivery and Management				200,000
Sub-Program	92003001	SP3.1 Roads and Transport services				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	200,000
Fixed assets						200,000
3111351 WIP - Roads						200,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		560,000
Function Code	70451	Road transport			
Organisation	1911600001	Agona West Municipal - Swedru_Urban Roads	Central		
Location Code	0211001	Agona West - Swedru			

				Use of goods and services		10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003001	SP3.1 Roads and Transport services				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000
Use of goods and services						10,000
2210909 Operational Enhancement Expenses						10,000

				Non Financial Assets		550,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				550,000
Program	92003	Infrastructure Delivery and Management				550,000
Sub-Program	92003001	SP3.1 Roads and Transport services				550,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	550,000
Fixed assets						550,000
3111360 WIP-Feeder Roads						550,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>				7,373,132	
Function Code	70451	Road transport						
Organisation	1911600001	Agona West Municipal - Swedru_Urban Roads	Central					
Location Code	0211001	Agona West - Swedru						
Non Financial Assets							7,373,132	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					7,373,132	
Program	92003	Infrastructure Delivery and Management					7,373,132	
Sub-Program	92003001	SP3.1 Roads and Transport services					7,373,132	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,373,132
Fixed assets							7,373,132	
3111361 WIP-Urban Roads							7,373,132	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				290,862	
Function Code	70451	Road transport						
Organisation	1911600001	Agona West Municipal - Swedru_Urban Roads	Central					
Location Code	0211001	Agona West - Swedru						
Non Financial Assets							290,862	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					290,862	
Program	92003	Infrastructure Delivery and Management					290,862	
Sub-Program	92003001	SP3.1 Roads and Transport services					290,862	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	290,862
Fixed assets							290,862	
3111358 WIP - Bridges							290,862	
Total Cost Centre							8,499,020	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				93,156
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1911801001	Agona West Municipal - Swedru_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0211001	Agona West - Swedru					
Compensation of employees [GFS]							79,656
Objective	000000	Compensation of Employees					79,656
Program	92001	Management and Administration					79,656
Sub-Program	92001003	SP3: Human Resource Management					79,656
Operation	000000		0.0	0.0	0.0	79,656	
Wages and salaries [GFS]							79,656
2111001 Established Post							79,656
Use of goods and services							13,500
Objective	150701	3.7 Promote good corporate governance					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001003	SP3: Human Resource Management					13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210101 Printed Material and Stationery							4,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210103 Refreshment Items							2,300
2210203 Telecommunications							500
2210503 Fuel and Lubricants - Official Vehicles							700
2210905 Assembly Members Sitings All							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1911801001	Agona West Municipal - Swedru_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							15,000
Objective	150701	3.7 Promote good corporate governance					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001003	SP3: Human Resource Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1911801001	Agona West Municipal - Swedru_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							40,000
Objective	150701	3.7 Promote good corporate governance					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001003	SP3: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521	DDF	<i>Total By Fund Source</i>				80,894
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1911801001	Agona West Municipal - Swedru_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							80,894
Objective	150701	3.7 Promote good corporate governance					80,894
Program	92001	Management and Administration					80,894
Sub-Program	92001003	SP3: Human Resource Management					80,894
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		80,894
Use of goods and services							80,894
2210709 Seminars/Conferences/Workshops - Domestic							80,894
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1911801001	Agona West Municipal - Swedru_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							45,859
Objective	150701	3.7 Promote good corporate governance					45,859
Program	92001	Management and Administration					45,859
Sub-Program	92001003	SP3: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210709 Seminars/Conferences/Workshops - Domestic							45,859
Total Cost Centre							274,909

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				62,428
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1911901001	Agona West Municipal - Swedru_Statistics_Statistics_Statistics_Central					
Location Code	0211001	Agona West - Swedru					
Compensation of employees [GFS]							48,928
Objective	000000	Compensation of Employees					48,928
Program	92001	Management and Administration					48,928
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					48,928
Operation	000000		0.0	0.0	0.0	48,928	
Wages and salaries [GFS]							48,928
2111001 Established Post							48,928
Use of goods and services							13,500
Objective	150701	3.7 Promote good corporate governance					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					13,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210101 Printed Material and Stationery							60
2210113 Feeding Cost							3,360
2210203 Telecommunications							500
2210509 Other Travel and Transportation							9,580
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	1911901001	Agona West Municipal - Swedru_Statistics_Statistics_Statistics_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							10,000
Objective	150701	3.7 Promote good corporate governance					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
Total Cost Centre							72,428
Total Vote							24,397,929

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Agona West Municipal - Swedru	4,453,165	2,035,585	2,057,877	8,546,627	535,000	1,387,949	150,640	2,073,589	0	0	0	525,249	12,852,464	13,377,713	24,397,929
Management and Administration	2,348,906	732,079	165,180	3,246,166	535,000	1,133,949	0	1,668,949	0	0	0	151,753	40,000	191,753	5,106,868
SP1: General Administration	1,909,473	495,079	125,180	2,529,732	535,000	1,058,949	0	1,593,949	0	0	0	0	40,000	40,000	4,163,681
SP2: Finance and Audit	310,850	110,000	40,000	460,850	0	50,000	0	50,000	0	0	0	25,000	0	25,000	535,850
SP3: Human Resource Management	79,656	53,500	0	133,156	0	15,000	0	15,000	0	0	0	126,753	0	126,753	274,909
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	48,928	73,500	0	122,428	0	10,000	0	10,000	0	0	0	0	0	0	132,428
Social Services Delivery	997,258	871,184	870,290	2,738,731	0	125,000	0	125,000	0	0	0	35,000	760,322	795,322	4,059,053
SP2.1 Education, youth & sports and Library services	0	200,000	558,226	758,226	0	15,000	0	15,000	0	0	0	0	356,544	356,544	1,129,770
SP2.2 Public Health Services and management	0	43,792	212,063	255,855	0	0	0	0	0	0	0	0	403,778	403,778	659,633
SP2.3 Environmental Health and sanitation Services	633,054	580,000	100,000	1,313,054	0	100,000	0	100,000	0	0	0	0	0	0	1,413,054
SP2.5 Social Welfare and community services	364,204	47,392	0	411,596	0	10,000	0	10,000	0	0	0	35,000	0	35,000	856,596
Infrastructure Delivery and Management	433,208	228,014	1,000,000	1,661,222	0	119,000	150,640	269,640	0	0	0	267,818	7,663,994	7,931,812	9,862,674
SP3.1 Roads and Transport services	35,746	39,279	750,000	825,025	0	10,000	0	10,000	0	0	0	0	7,663,994	7,663,994	8,499,020
SP3.2 Physical and Spatial Planning Development	158,293	78,735	0	237,028	0	10,000	0	10,000	0	0	0	143,000	0	143,000	390,028
SP3.3 Public Works, rural housing and water management	239,168	110,000	250,000	599,168	0	99,000	150,640	249,640	0	0	0	124,818	0	124,818	973,626
Economic Development	673,792	154,308	22,408	850,508	0	10,000	0	10,000	0	0	0	70,678	4,388,148	4,458,826	5,319,334
SP4.1 Agricultural Services and Management	673,792	154,308	0	828,100	0	10,000	0	10,000	0	0	0	70,678	0	70,678	908,779
SP4.2 Trade, Tourism and Industrial Development	0	0	22,408	22,408	0	0	0	0	0	0	0	0	4,388,148	4,388,148	4,410,555
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Agona West Municipal - Swedru	19,409,765	19,409,765	19,603,862
1_No Poverty	349,986	349,986	353,486
10_Reduce Inequality	472,392	472,392	477,116
11_Sustainable Cities and Communities	13,681,021	13,681,021	13,817,832
2_Zero Hunger	110,000	110,000	111,100
3_Good Health and Well-Being	2,657,594	2,657,594	2,684,170
4_ Quality Education	1,129,770	1,129,770	1,141,068
5_Gender Equality	20,000	20,000	20,200
6_Clean Water and Sanitation	780,000	780,000	787,800
7_Affordable and Clean Energy	209,000	209,000	211,090
Grand Total	0	0	0
	19,409,765	19,409,765	19,603,862

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona West Municipal - Swedru	0	0	0	19,409,765	19,409,765	19,603,862
9101 - Generic Operations	0	0	0	17,612,720	17,612,720	17,788,847
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,635,425	1,635,425	1,651,779
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	207,496	207,496	209,571
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	165,180	165,180	166,832
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910109 - Supervision and cordination	0	0	0	124,818	124,818	126,066
910111 - DATA COLLECTION	0	0	0	145,000	145,000	146,450
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	13,995,161	13,995,161	14,135,113
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,119,640	1,119,640	1,130,836
910116 - Covid-19 Sanitation related expenditures	0	0	0	100,000	100,000	101,000
9103 - AGRICULTURE	0	0	0	60,000	60,000	60,600
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	60,000	60,000	60,600
9104 - EDUCATION	0	0	0	175,000	175,000	176,750
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	175,000	175,000	176,750
9105 - HEALTH	0	0	0	43,792	43,792	44,230
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	43,792	43,792	44,230
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	455,000	455,000	459,550
910601 - Social intervention programmes	0	0	0	400,000	400,000	404,000
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	20,000	20,200
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	60,000	60,000	60,600
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600
9109 - WASTE MANAGEMENT	0	0	0	580,000	580,000	585,800
910901 - Environmental sanitation Management	0	0	0	580,000	580,000	585,800
9110 - PHYSICAL PLANNING	0	0	0	183,000	183,000	184,830
911001 - Land acquisition and registration	0	0	0	40,000	40,000	40,400

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2020	2021		2022	2023	2024
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning	0	0	0	143,000	143,000	144,430
9117 - Department of Statistics	0	0	0	23,500	23,500	23,735
911701 - Data and information dissemination	0	0	0	23,500	23,500	23,735
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	166,753	166,753	168,421
911803 - Staff Training and skills development	0	0	0	166,753	166,753	168,421
Grand Total	0	0	0	19,409,765	19,409,765	19,603,862

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona West Municipal - Swedru	19,449,765	19,450,165	19,644,262
	40,000	40,400	40,400
<i>IGF Sources</i>	40,000	40,400	40,400
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,635,425	1,635,425	1,651,779
<i>GOG Sources</i>	123,214	123,214	124,446
<i>IGF Sources</i>	1,003,949	1,003,949	1,013,988
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	137,583	137,583	138,959
<i>CIDA Sources</i>	70,678	70,678	71,385
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	207,496	207,496	209,571
<i>IGF Sources</i>	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	77,496	77,496	78,271
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	165,180	165,180	166,832
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
910109 - Supervision and cordination	124,818	124,818	126,066
	124,818	124,818	126,066
910111 - DATA COLLECTION	145,000	145,000	146,450
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	13,995,161	13,995,161	14,135,113
<i>DACF ASSEMBLY Sources</i>	1,182,697	1,182,697	1,194,524
	55,469	55,469	56,024
	11,761,280	11,761,280	11,878,893
<i>DDF Sources</i>	995,715	995,715	1,005,672
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,119,640	1,119,640	1,130,836
<i>IGF Sources</i>	269,640	269,640	272,336
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	650,000	650,000	656,500
910116 - Covid-19 Sanitation related expenditures	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	175,000	175,000	176,750
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	43,792	43,792	44,230
<i>DACF ASSEMBLY Sources</i>	43,792	43,792	44,230
910601 - Social intervention programmes	400,000	400,000	404,000
<i>DACF PWD Sources</i>	400,000	400,000	404,000
910602 - Gender empowerment and mainstreaming	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910604 - Child right promotion and protection	35,000	35,000	35,350
<i>UNICEF Sources</i>	35,000	35,000	35,350
910701 - Disaster management	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910810 - Plan and budget preparation	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910901 - Environmental sanitation Management	580,000	580,000	585,800
<i>IGF Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	480,000	480,000	484,800
911001 - Land acquisition and registration	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
911002 - Land use and Spatial planning	143,000	143,000	144,430
	143,000	143,000	144,430
911701 - Data and information dissemination	23,500	23,500	23,735
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	10,000	10,000	10,100
911803 - Staff Training and skills development	166,753	166,753	168,421
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
	80,894	80,894	81,703
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	19,449,765	19,450,165	19,644,262

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 Budget	2023 forecast	2024 forecast
Agona West Municipal - Swedru	19,449,765	19,450,165	19,644,262
70111 Exec. & leg. Organs (cs)	1,819,208	1,819,608	1,837,400
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,098,949	1,099,349	1,109,938
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	355,079	355,079	358,630
	40,000	40,000	40,400
70112 Financial & fiscal affairs (CS)	443,753	443,753	448,191
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	190,000	190,000	191,900
	105,894	105,894	106,953
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	231,735	231,735	234,052
<i>GOG Sources</i>	28,735	28,735	29,022
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
	143,000	143,000	144,430
70360 Public order and safety n.e.c	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	4,410,555	4,410,555	4,454,661
<i>DACF ASSEMBLY Sources</i>	22,408	22,408	22,632
	4,388,148	4,388,148	4,432,029
70421 Agriculture cs	234,986	234,986	237,336
<i>GOG Sources</i>	34,308	34,308	34,651
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<i>CIDA Sources</i>	70,678	70,678	71,385
70451 Road transport	8,463,273	8,463,273	8,547,906
<i>GOG Sources</i>	29,279	29,279	29,572
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	560,000	560,000	565,600
	7,373,132	7,373,132	7,446,864
<i>DDF Sources</i>	290,862	290,862	293,771
70610 Housing development	734,458	734,458	741,802
<i>IGF Sources</i>	249,640	249,640	252,136
<i>DACF ASSEMBLY Sources</i>	360,000	360,000	363,600
	124,818	124,818	126,066

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70721 General Medical services (IS)	659,633	659,633	666,229
<i>DACF ASSEMBLY Sources</i>	255,855	255,855	258,413
<i>DDF Sources</i>	55,469	55,469	56,024
<i>DDF Sources</i>	348,309	348,309	351,792
70740 Public health services	780,000	780,000	787,800
<i>IGF Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	680,000	680,000	686,800
70980 Education n.e.c	1,129,770	1,129,770	1,141,068
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	758,226	758,226	765,809
<i>DDF Sources</i>	356,544	356,544	360,109
71040 Family and children	492,392	492,392	497,316
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DACF PWD Sources</i>	400,000	400,000	404,000
<i>UNICEF Sources</i>	35,000	35,000	35,350
Grand Total	0	0	0
	19,449,765	19,450,165	19,644,262

Expenditure Summary by Classification of Function of Government**In GH¢**

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Agona West Municipal - Swedru	19,449,765	19,450,165	19,644,262
70111 Exec. & leg. Organs (cs)	1,819,208	1,819,608	1,837,400
70112 Financial & fiscal affairs (CS)	443,753	443,753	448,191
70133 Overall planning & statistical services (CS)	231,735	231,735	234,052
70360 Public order and safety n.e.c	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	4,410,555	4,410,555	4,454,661
70421 Agriculture cs	234,986	234,986	237,336
70451 Road transport	8,463,273	8,463,273	8,547,906
70610 Housing development	734,458	734,458	741,802
70721 General Medical services (IS)	659,633	659,633	666,229
70740 Public health services	780,000	780,000	787,800
70980 Education n.e.c	1,129,770	1,129,770	1,141,068
71040 Family and children	492,392	492,392	497,316
Grand Total	0	0	0
	19,449,765	19,450,165	19,644,262