



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

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 6th October, 2022 for the preparation of 2023-2026 Budget, approved the 2023-2026 Composite Budget for 2022 on 11th November, 2022.

SIGNED

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,013,994.00	GH¢ 4,262,394.00	GH¢ 25,892,973.00

Total Budget GH¢ 36,169,361.00

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

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

Table of Contents

APPROVAL STATEMENT	ii
LIST OF TABLES	iv
ABBREVIATION.....	vi
PART A: STRATEGIC OVERVIEW OF AGONA WEST MUNICIPAL ASSEMBLY	1
ESTABLISHMENT OF THE DISTRICT	1
INTRODUCTION.....	1
POPULATION STRUCTURE.....	2
VISION STATEMENT	2
MISSION STATEMENT	2
GOAL	2
CORE FUNCTIONS OF THE AGONA WEST MUNICIPAL ASSEMBLY.....	2
DISTRICT ECONOMY	4
KEY DEVELOPMENT ISSUES.....	7
KEY ACHIEVEMENT	7
REVENUE AND EXPENDITURE PERFORMANCE	12
MUNICIPAL ADOPTED POLICY OBJECTIVES	14
REVENUE MOBILIZATION STRATEGIES	16
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	18
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	30
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	42
PROGRAMME 4: ECONOMIC DEVELOPMENT	49
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	54
PART C: FINANCIAL INFORMATION.....	57
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

LIST OF TABLES

Table 1:REVENUE PERFORMANCE-IGF ONLY	12
Table 2:REVENUE PERFORMANCE-ALL REVENUE SOURCES.....	13
Table 3: Expenditure Performance-All Sources	14
Table 4: Policy Outcome Indicators and Targets.....	15
Table 5:Revenue Mobilization Strategies	16
Table 6 Budget Sub-Programme Results Statement.....	21
Table 7: Budget Sub-Programme Standardized Operations and Projects	21
Table 8: Budget Sub-Programme Results Statement	23
Table 9: Budget Sub-Programme Standardized Operations and Projects	24
Table 10:Budget Sub-Programme Results Statement.....	26
Table 11: Budget Sub-Programme Standardized Operations and Projects	27
Table 12: Budget Sub-Programme Results Statement.....	29
Table 13: Budget Sub-Programme Standardized Operations and Projects	29
Table 14: Budget Sub-Programme Results Statement.....	33
Table 15: Budget Sub-Programme Standardized Operations and Projects	33
Table 16: Budget Sub-Programme Results Statement.....	35
Table 17: Budget Sub-Programme Standardized Operations and Projects	35
Table 18: Budget Sub-Programme Results Statement.....	37
Table 19: Sub-Programme Standardized Operations and Projects.....	38
Table 20:Budget Sub-Programme Results Statement.....	41
Table 21:Budget Sub-Programme Standardized Operations and Projects	41
Table 22:Budget Sub-Programme Results Statement.....	44
Table 23:Budget Sub-Programme Standardized Operations and Projects	44
Table 24:Budget Sub-Programme Results Statement.....	46
Table 25:Budget Sub-Programme Standardized Operations and Projects	46
Table 26:Budget Sub-Programme Results Statement.....	47
Table 27:Budget Sub-Programme Standardized Operations and Projects	48
Table 28:Budget Sub-Programme Results Statement.....	51
Table 29:Budget Sub-Programme Standardized Operations and Projects	51
Table 30:Budget Sub-Programme Results Statement.....	53

Table 31: Budget Sub-Programme Standardized Operations and Projects	53
Table 32: Budget Sub-Programme Results Statement.....	56
Table 33: Budget Sub-Programme Standardized Operations and Projects	56

ABBREVIATION

ADA	Agona District Assembly
AEOs	Agriculture Extension Officers
AIDS	Acquired immunodeficiency syndrome
AWMA	Agona West Municipal Assembly
BECE	Basic Education Certificate Examination
CHPS	Community-Based Health Planning and Services
COVID-19	Corona Virus
CWSA	Community Water and Sanitation Agency
DACF	District Assemblies Common Fund
DACF-RFG	District Assemblies Common Fund-Responsive Factor Grant
DPAT	District Performance Assessment Tool
GIZ	Gesellschaft fur Internationale Zusammenarbeit
GoG	Government of Ghana
GSCSP	Ghana Secondary Cities Support Programme
HIV	Human immunodeficiency virus
HoDs	Heads of Department
HRMI	Human Resource Management Information
ICT	Information and Communication and Technology
IGF	Internally Generated Fund
KG	Kindergarten
LED	Local Economic Development
LI	Legislative Instrument
LPG	Liquefied petroleum gas
M & E	Monitoring and Evaluation
MAG	Modernizing Agriculture in Ghana
MP	Member of Parliament
MPCU	Municipal Planning Coordinating Unit
MSEs	Micro and small enterprises
MTEF	Medium Term Expenditure Framework
MUSEC	Municipal Security Committee

NADMO	National Disaster Management Organization
NHIS	National Health Insurance Scheme
NVTI	National Vocational Technical Institute
ODF	Open Defecation Free
PH.1	Phase One
PHC	Population and Housing Census
PIP	Public Investment Plan
PPR	Pestes des Petits Ruminants
PWDs	People Living with Disabilities
RCC	Regional Coordinating Council
SHS	Senior High School
SMEs	Small and Medium-sized Enterprise
STEM	Science, Technology, Engineering and Mathematics
TB	Tuberculosis
TVET	Technical and Vocational Education and Training
UNICEF	United Nations Children's Fund
YEA	Youth Employment Agency

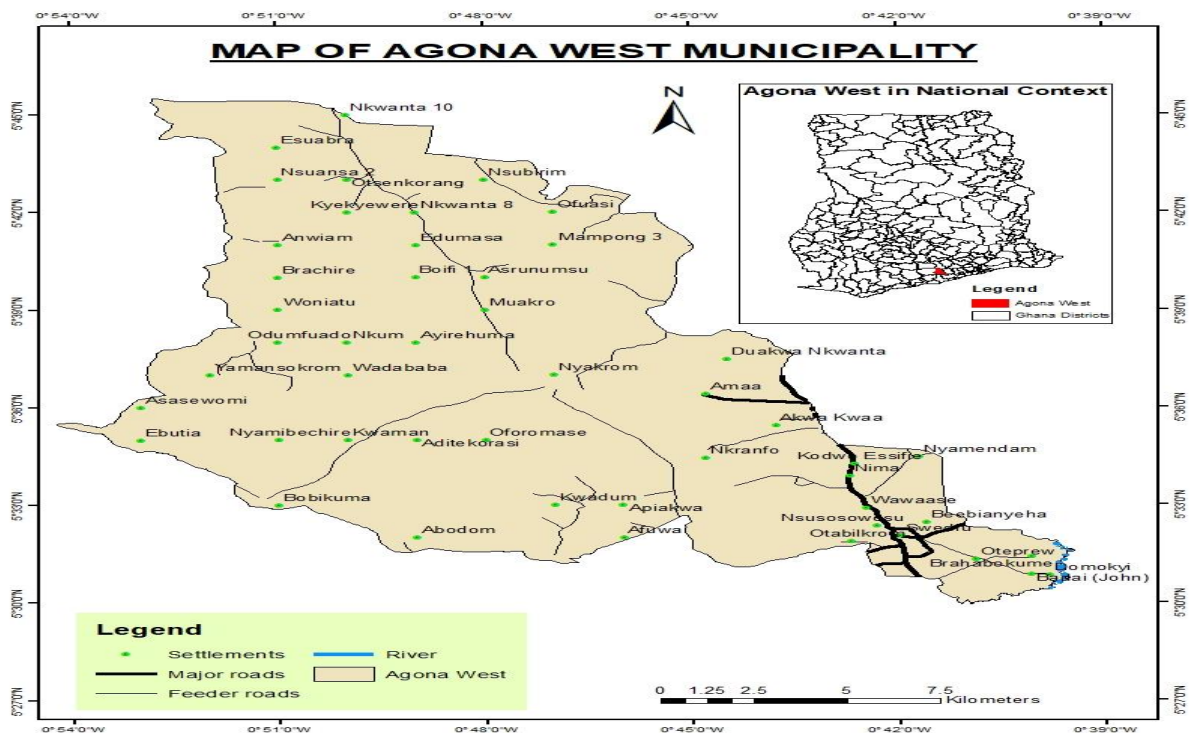
PART A: STRATEGIC OVERVIEW OF AGONA WEST MUNICIPAL ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

INTRODUCTION

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. Agona West Municipality is situated in the eastern corner of Central Region within latitudes 5030' and 5050'N and between longitudes 0035' and 0055'W. It has a total land area of 447 square kilometers and is bordered to the North by Agona East, to the East and South by Gomoa East and to the Northwest and West by Asikuma-Odoben-Brakwa and Ajumako-Enyan-Essiam Districts respectively. 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.

Figure 1: Map of Agona West Municipality



Source: AWMA 2020

POPULATION STRUCTURE

The population of Agona West Municipality is 136,882 (2021 PHC). The female population representation constitutes 52.1% and the males' population is 47.9%. The estimated total population for the budget year, 2023, with a growth rate of 3.2 percent is 145,783. The municipality has a high growth rate owing to urbanization, high birth rate and a greatly reduced mortality as well as high in-migration rate.

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.

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.

GOAL

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

CORE FUNCTIONS OF THE AGONA WEST MUNICIPAL ASSEMBLY

The Local Governance Act, Act 2016 (Act 936), section 12, and LI 1921 enshrine these core functions to Agona West Municipal Assembly.

- (a) Exercise the political and administrative authority in the municipality
- (b) Promote local economic development,
- (c) Provide guidance, give direction to and supervise other administrative authorities in the municipality as may be prescribed by law,

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

DISTRICT ECONOMY

a. AGRICULTURE

Agriculture sector offers employment to majority of the populace in the municipality. It employs 49.4 percent of the household in the municipality. This sector gives employment to 86.1 percent and 39.4 percent to the rural and urban people singly. Tree/cash, specifically cocoa, citrus and oil palm: food crops; vegetables and sugarcane are predominantly grown in the municipality because of the fertility of the soil. 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.

Despite 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.

The farm products from the Municipality are sold in Agona Swedru, Kasoa, Bawjiase and Accra markets. As a result of lack of modern storage facilities such as silos and warehouses farmers in the municipality the traditional methods of storage such barn, improved cribs and solar dry method in adhered to in the municipality. Financing to agricultural activities is very scanty farmers' recourse to personal savings and lending from relatives and friends as the means of financing their Agricultural businesses in the municipality. This inhibits commercialization of farming in the municipality despite the abundance of agricultural produce.

b. MARKET CENTRE

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

welcomed to the Agona Swedru Market. Products from the Agona Swedru markets are supplied to Accra, Kasoa and Bawjiase markets.

c. ROAD NETWORK

Road network linking to the zonal areas are considerably in good shape. However, roads from the zonal centers to the distant settlements are limited. More new road networks are being created and old roads undergoing rehabilitation, gravelling and potholes sealing. The total kilometer of roads tarred in the municipality is 169.6km whereas 196.25km 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

Over the years the Municipal Assembly has made terrific effort in improving education. There is one private tertiary institution in the municipality; Bimaks College of Business and Health Science. Akin, there eight (8) Senior High Schools (SHS) in the municipality comprising 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. The teacher pupil ratio is 19:1, 27:1, 15:1 and 22:1 for kindergarten, Primary, J.H.S and S.H.S respectively.

d. HEALTH

The Municipality has one government hospital; Swedru Government Hospital, and one private hospital; Ahmadiyya Moslem Mission Hospital at Agona Swedru. These two hospitals service the people of Agona West Municipality, Agona East District and Gomoa Central District. The Municipal, also, there are five (5) Health Centers, 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.

e. WATER AND SANITATION

The inadequate access to portable water affects household and commercial purposes in the municipality. Public taps and standpipes are the main source of water in the municipality which has a coverage of 32 percent. Only 2.5 percent of rural areas have access to pipe born water with 23 percent of these rural areas resorting to rivers and streams as their main source of water for domestic purposes due to unavailability of safe water sources like bore holes. 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 aquifers through 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 effort to purchase land for dumping of liquid and solid waste in the major towns. Further, Municipal Assembly with the collaboration of Zoomlion Ghana Company Limited ensure a sanitary environment within the municipality. 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.

f. ENERGY

The major source of power supply in the municipality is Hydro-electric power, which is supplied by Electricity Company of Ghana. 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.

g. TOURISM

Tourism remains an untapping development area in the Municipality. However, some potential exists. One of such potentials is the Bobikuma Tourist Site (Dapan Hill). Here, the hill overlooks Winneba, Kasoa and other major towns in the Northern part of Central

Region. Other Tourism potentials include the Akwambo festival which is celebrated around August and the Royal Mausoleum at Agona Swedru. Another festival celebrated on a low key which has a huge potential for further development is the Masquerader festival usually held on 26th December yearly. Currently there are five (5) masquerade groups who perform both on foot and on stilts.

KEY DEVELOPMENT ISSUES

Agona West Municipal Assembly is faced with crucial development problems. The key development issues affecting to Agona West Municipal Assembly are:

- Inadequate health facilities
- Inadequate classroom blocks
- Poor roads and drainage systems
- Inadequate financial resource
- Inadequate environmental Sanitation Facilities

KEY ACHIEVEMENT

Agona West Municipal Assembly achieved a remarkable improvement in its project's implementation for the 2022 year in the area of education, roads, infrastructure among others. The key projects implemented include:

- Completed 1No. 3bedroom semi-detached apartment for medical doctors
- Completed Bitumen surfacing of Greenland St in Agona Swedru
- Completed Bitumen surfacing on Falco Street & Eduful street
- Completed 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 culverts at Kwaman and Nyakrom including Approaches and 3 km roads

- Completed 3unit classroom block with furniture for girls' model school in Agona Swedru.

- Bitumen surfacing of Greenland Street in Agona Swedru



- Completed 1No. 3bedroom semi-detached apartment for medical doctors in Agona Swedru



- Completed 3unit classroom block with furniture for girls' model school in Agona Swedru.



- Rehabilitated Town Hall in Agona Swedru



- Completed of Bitumen surfacing on Falco Street & Eduful street in Agona Swedru



- Construction of Adolescent Weighing Centre in Ahamadonko for female reproductive education



- Construction of 3No. 1.2m Diameter Pipe Culverts at Nyakrom including Approaches and 3 km roads



REVENUE AND EXPENDITURE PERFORMANCE

This section discusses the revenue and expenditure performance as at August, 2022. The revenue performance considers the Revenue Performance, IGF only, and Revenue Performance from all sources. The Expenditure performance shows the expenditure analysis on the economic classifications as at August 2022.

REVENUE

Table 1:REVENUE PERFORMANCE-IGF ONLY

REVENUE PERFORMANCE-IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	As at August	% Performance as at August
Property Rate	436,270.00	196,546.25	500,000.00	218,117.95	500,000.00	66,554.11	13.31
Basic Rate	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
Fees	469,120.00	610,196.60	573,000.00	806,003.86	650,000.00	558,872.00	85.98
Fines	10,000.00	2,342.94	40,000.00	1,830.00	40,000.00	270.00	0.68
Licenses	313,881.00	293,455.50	412,069.00	391,464.41	537,745.00	300,232.00	55.83
Land	120,000.00	217,780.00	167,000.00	282,226.20	233,844.00	152,808.00	65.35
Rent	52,000.00	192,924.88	109,000.00	139,377.61	100,000.00	135,666.00	135.67
Investment	7,000.00	55,505.80	31,000.00	374.36	10,000.00	2,000.00	20.00
TOTAL	1,408,271.00	1,568,751.97	1,834,069.00	1,839,394.39	2,073,589.00	1,216,402.11	58.66

The Revenue performance -IGF Only- table above indicates that Agona West Municipal Assembly achieved 58.66 percent as at August, 2022. However, the expected target was 66.67 percent.

Table 2:REVENUE PERFORMANCE-ALL REVENUE SOURCES

ITEM	2020		2021		2022		% Performance (as at Aug. 2022)
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	1,408,271.00	1,568,751.97	1,834,069.00	1,839,394.39	2,073,589.00	1,216,402.11	58.66
Compensation Transfer	3,274,828.00	3,932,273.05	3,370,427.07	3,391,765.80	4,453,165.00	3,727,585.85	83.71
Goods and Services Transfer	137,913.26	91,807.95	112,101.00	72,042.99	136,714.00	42,954.13	31.19
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF	2,892,177.00	2,372,604.79	3,990,846.02	1,142,999.21	4,331,568.16	527,886.20	12.19
DACF-RFG	925,039.00	461,422.83	1,763,149.00	1,763,149.00	1,041,573.71	0.00	0.00
UNICEF	70,000.00	35,000.00	70,000.00	55,000.00	35,000.00	17,500.00	50.00
MAG	171,008.87	147,981.96	111,377.00	84,669.28	70,678.39	46,264.04	65.46
GSCSP	7,752,600.00	280,625.00	13,102,954.00	4,976,371.84	12,174,992.28	0.00	0.00
GIZ	0.00	0.00	0.00	0.00	55,469.00	38,828.22	70.00
Total	16,631,837.13	8,855,467.55	24,354,923.09	13,325,392.51	24,397,929.54	5,617,420.55	23.10

The table above designates that AWMA has realized only 23.10 percent of its 2022 budget as at August, 2022. Though it is expected to have a budget performance of 66.67 percent as at August, 2022, only three items thus far, Compensation Transfer, MAG and GIZ, have exceeded the threshold. IGF accounted for 21.65 percent of the total revenue as at August, 2021.

EXPENDITURE

Table 3: Expenditure Performance-All Sources

	2020		2021		2022		%Perform ance at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	3,664,828.00	4,019,106.97	3,993,797.67	2,712,972.63	4,988,165.00	4,020,312.88	80.58
Goods and Service	5,412,586.00	3,342,606.40	3,849,507.00	1,060,930.94	4,348,783.52	1,074,958.23	31.73
Assets	7,944,423.13	5,401,273.58	23,585,422.00	2,905,274.53	15,060,981.02	3,643,444.72	23.76
Total	17,021,837.13	12,762,986.95	31,428,726.67	6,679,178.10	24,397,929.54	8,738,715.83	36.85

The expenditure performance table for all departments and all Funding Sources indicates that 36.85 percent of expenditure estimate was expended. A percentage of 80.58 percent and 31.73 percent were spent out of the compensation and Goods and Services respectively. A total of 36.58 were spent on asset budget.

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 service0
- 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 financial resource mobilization

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year		Latest Year (2022)		Medium Term			
		Target	Actuals	Target	Actuals	Target	Actuals as at August	2023	2024	2025	2026
Improved Internally Generated Fund	Percentage growth in IGF	30	18.5	30	17.25	20	-0.89	20	30	30	30
Improved performance assessment	Percentage score in DPAT	100	89	100	98	100	94	100	100	100	100
	Percentage Score in Performance Contract	100	88	100	86.75	100	-	100	100	100	100
Improved sanitation Services	No. communities declared ODF	15	6	14	0	10	0	10	15	20	25
Improved major crops/animal production	Increased cassava Yield in	48	27	52	35	60	42	20	20	20	20
	Percentage increased in Small ruminants Plan Production	20	17	20	18	20	15	30	30	30	30
	Percentage increased in maize yield	15	7	10	8	15	8	60	60	60	60
Improved road accessibility	Kilometres of roads reshaped	124	54	112.85	66	125	52	137.5	137.5	140	142
	Kilometres of roads tared	2.4	1.6	4.25	2.5	1.75	1.05	1.5	5	4	5
Promote physical development	No. of days for permit approval	40	30	40	30	40	30	30	40	40	40
	No. of spatial planning	12	10	12	11	12	7	12	12	12	12

committee meetings										
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REVENUE MOBILIZATION STRATEGIES

Agona West Municipal Assembly intend to generate GH¢2,385,045.00 as its Internally Generated Revenue for 2022 year. Therefore, the Assembly has put the following strategies to mobilize revenue for the financial year.

Table 5:Revenue Mobilization Strategies

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

	<p>unions) on the need to pay fees on export and import of commodities</p> <ul style="list-style-type: none"> • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Position a Revenue Collector at various barriers
<p>6. INVESTMENT</p>	<ul style="list-style-type: none"> • Make public announcement about the Assembly's asset (grader, parks) which are available for hiring. • Improving on monitoring on the activities of the operators of the bulldozer and grader.

PART B: BUDGET PROGRAMME/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 Ninety-Seven (97) 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).

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To implement and coordinate activities of the Assembly
- To provide effective support services
- To improve development and implement communication strategies
- To provide legal and administrative advice
- To prepare Annual Action Plans and Composite Budget
- To implement national initiatives
- 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 coordinate 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 laptop, inadequate office space, and non-decentralization of some key departments such as education and health.

Table 6 Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organized meetings	No. of General Assembly meetings held	3	3	3	3	3	3
	No. of Executive Committee meetings held	3	3	3	3	3	3
	No. of MUSEC meetings held	4	2	4	4	4	4
Plans approved	Date for the Approval of Procurement plan	25 th November	-	30 th November	30 th November	30 th November	30 th November
	Date for the Approval of Composite Budget	26 th October	15 th October	31 st October	31 st October	31 st October	31 st October

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	Procurement of office equipment
Internal Management of The Organisation	
Official / National Celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

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.
- To improve audit control and management.

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 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 and abuse to the Assembly.

The Internal Audit unit ensure that there a proper risk management in line with the Internal Audit Agency Act 2003, Act 658 and other relevant laws and regulations are ardently adhered 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-Eight (28) 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.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased audit implementation	No. of Audit committee meetings	2	1	4	4	4	4
	No. quarterly audit report	4	2	4	4	4	4
Increased Internally Generated Income	Proportion of IGF to total revenue	17.25	-0.89	20	30	30	30
Preparation and submission of Financial Report	Number of financial statements prepared and submitted	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Business Data collection	Acquisition of movable and immovable asset

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

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 evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. 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 (eight 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.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Gazetting of Fee fixing resolution	Date of submission of approved Fee Fixing for gazetting	15 th Dec	15 th Dec	15 th Dec	15 th Dec.	15 th Dec.	15 th Dec.
Monitoring Activities	No. times for monitoring projects	4	1	4	4	4	4
MPCU meetings organized	Number of meetings held	4	1	4	4	4	4
Composite Annual Action Plan prepared	Date of approval	25 th July	30 th July	30 th July	30 th July	30 th July	30 th July
Annual Progress report submitted	Submission date	14 th January 2022	12 th January 2024	12 th January 2024	15 th January 2025	15 th January, 2026	15 th January 2027

Budget Sub-Programme Standardized Operations and Projects

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

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The human resource unit has strength of five (5) officers comprising of one (1) Human resource Manager and four (4) 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.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Comprehensive HRMI data submitted to RCC	Date updates of nominal roll	4	4	4	4	4	4
	Date for submission of promotion list	2	2	2	2	2	2
Prepared and implement capacity building plan	No of training for Junior	5	1	8	8	9	9
	No. of training for Senior staff trained	5	1	8	8	10	10
Salary Administration	Monthly validation	12	12	12	12	12	12
Increased in performance assessment	% Score in DPAT	98	94	100	100	100	100
	% Score in Performance Contract	-	100	100	100	100	100
Management/HOD meetings held	No. of HODs meetings held	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Man power skills development	
Internal Management of the Organization	

BUDGET PROGRAMME SUMMARY

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-six (56) 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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased enrolment in basic schools	Net enrolment rate	59.8	50.00	100	100	100	100
Improved BECE Performance	Percentage performance in BECE exams	65.08	61.1	100	100	100	100
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STEM clinics	1	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Teaching and Learning Delivery	Acquisition of Movable and Immovable Asset
Official / National Celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. 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 the health being of populace in the municipality.

2. Budget Sub-Programme Description

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year	Projections				
		2021 Actual	2022 Actual	2023	2024	2025	2026
Construct CHPs Compound or community Clinic	No. CHPS Compound constructed	1	3	2	2	2	2
Improve health facilities	No. CHPS constructed	1	0	2	5	6	7

Budget Sub-Programme Standardized Operations and Projects

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

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative	Acquisition of Movable and Immovable Asset

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.)

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Reduced vulnerability incidence	Number child protection education held	8	5	10	10	10	10
	Number of child maintenance cases reported	38	21	50	50	50	50
	No. of Vulnerable registered for NHIS	425	328	300	300	300	300
	Number of PWDs supported	588	233	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

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

Table 19: Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

1. 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 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 law, 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-one (41). 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 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.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased sanitation services	No. communities declared ODF	0	0	10	15	20	25
	No. food vendors health screened	2,500	2,714	2,850	3,000	2,900	3,000
	No. of household toilets constructed	10,501	12,207	12,300	12,400	12,500	3,000
	Support to National Sanitation Day	16,200	9,200	15,000	17,000	19,000	20,000
	Clearing of Dump Site	4	2	4	4	4	4
	Support to National Sanitation Day	140,000	230,000	250,000	300,000	330,000	445,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Waste Management	Acquisition of Movables and Immovable Asset
Environmental Sanitation Management	

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.

BUDGET SUB-PROGRAMME SUMMARY

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 Factorant which go to the benefit of the entire citizenry in the municipality. The sub-programme is manned by ten (10) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2021	2022 as at August	2023	2024	2025	2026
enhance physical development	No. of days for permit approval	30	30	30	40	40	40
	No of spatial planning committee meetings	11	7	12	12	12	12
	No, Field monitoring	70	70	150	180	200	210
	No. spatial planning activities held	11	7	12	12	12	12
Building plans approved	No. of permits granted/approved	137	86	180	200	220	250
Street naming exercise	Number of properties plate fixed	0	200	50	70	100	120
	Number of street name fixed	0	0	50	70	100	120

Budget Sub-Programme Standardized Operations and Projects

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

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Land use and spatial planning	
Land acquisition and registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 twelve (12) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	7	3	3	6	4	4
	Number of school furniture supplied	180	505	600	600	600	600
Maintenance of public building	Buildings No of Staff Bungalows Renovated	0	1	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Coordination	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Internal Management of the Organisation	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Only one (1) staff manage the urban roads department in the municipality. Finances are sourced from the IGF, DACF, GSCSP, 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.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased road accessibility	Kilometre of roads reshaped	40	52	137.5	137.5	140	142
	Kilometre of roads tared	4	1.05	1.5	5	4	5
	No. of culvert constructed	5	4	5	8	7	6

Sub-Programme Standardized Operations and Projects The table lists the main Standardized Operations and projects to be undertaken by the sub-programme

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organization	Acquisition of Movable and Immovable Asset
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.

Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Train artisans' groups to sharpen skills annually	Number of people trained	253	250	450	500	500	500
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	24	40	100	150	200
Infrastructure provided	Number of market stalls constructed	10	0	20	10	30	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by seventeen (17) 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.

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections				
		2021	2022 as at August	2023	2024	2025	2026	2026
Increase in access to AEOs	No. of farms visited By AEOs	2,800	3,000	3,000	3,500	4,000	4,500	
Increased in improved farming	% Of farmers adopting technology in farming	40	35	40	40	40	40	40
	% of farming adopting improved farming	40	35	40	40	40	40	40
	Number of Extension services carried out	15	15	30	30	30	30	30
Increase PPR Immunization coverage	% PPR Immunization coverage	50	40	60	60	60	60	60

Budget Sub-Programme Operations and Projects

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

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Official / national celebrations	

BUDGET PROGRAMME SUMMARY

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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to 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.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Projections					
		2021	2022 as at August	2023	2024	2025	2025
Disaster management and prevention plan prepared	Approval of Management and prevention plan document	By 30 th October	By 30 th October	By 30 th October	By 30 th October	By 30 th October	By 30 th October
Increased Campaigns on disaster prevention	Number of disaster education held.	47	65	70	75	80	90
Support to disaster victims	Number of victims supported	0	250	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

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

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	6,013,994		
140603 9.4 Upgrade infrast and retrofit industries to make them sustain.	0	793,693		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	178,099		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	273,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	590,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	10,240,364		
320102 10.3 Ensure equality by eliminating inequality laws, practices & policies	0	477,001		
390202 11.2 Improve transport and road safety	0	14,108,915		
410201 Improve decentralised planning	0	187,859		
410301 17.1 Strengthen domestic resource mob.	36,169,362	0		
510101 16.8 Broaden participation in global governance	0	1,819,624		
510304 1.a Mobilize resources to end poverty in all dimensions	0	65,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	425,251		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	996,562		
Grand Total €	36,169,362	36,169,362	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
191 02 00 001 24				
Finance, ,	36,113,361.66	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	602,000.00	0.00	0.00	0.00
1413001 Property Rate	600,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	20,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	20,000.00	0.00	0.00	0.00
Sales of goods and services	250,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	250,000.00	0.00	0.00	0.00
<i>Output</i> 0003 INVESTMENT				
Property income [GFS]	9,000.00	0.00	0.00	0.00
1415008 Investment Income	8,000.00	0.00	0.00	0.00
1415009 Dividend (Oil & Other Properties)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
Property income [GFS]	168,000.00	0.00	0.00	0.00
1415017 Parks	8,000.00	0.00	0.00	0.00
1415019 Transit Quarters	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	50,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	100,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES				
Sales of goods and services	501,745.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisans	25,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016 Lottery Business	10,000.00	0.00	0.00	0.00
1422017 Hotel Services	11,400.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,634.00	0.00	0.00	0.00
1422020 Commercial Vehicles	25,000.00	0.00	0.00	0.00
1422023 Communication Sevices	17,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	10,000.00	0.00	0.00	0.00
1422033 Stores	180,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	54,000.00	0.00	0.00	0.00
1422044 Financial Institutions	70,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	8,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</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
1423157 Donation	10,000.00	0.00	0.00	0.00
Output 0006 FEES				
Sales of goods and services	758,000.00	0.00	0.00	0.00
1422030 Entertainment Services	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	205,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	50,000.00	0.00	0.00	0.00
1423011 Marriage Registration	6,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	40,000.00	0.00	0.00	0.00
1423013 Refuse Collection	50,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,000.00	0.00	0.00	0.00
1423173 Entrance Fee	380,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
Output 0007 FINES				
Fines, penalties, and forfeits	20,300.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	19,500.00	0.00	0.00	0.00
1430023 Impounding Fines	800.00	0.00	0.00	0.00
Output 0008 EXTERNAL FUNDS				
From foreign governments(Current)	22,932,873.58	0.00	0.00	0.00
1311005 CANADA	59,098.63	0.00	0.00	0.00
1311009 GERMANY	16,640.78	0.00	0.00	0.00
1311018 World Bank	22,822,134.17	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)	10,851,443.08	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,267,993.98	0.00	0.00	0.00
1331002 DACF - Assembly	2,541,266.74	0.00	0.00	0.00
1331003 DACF - MP	537,001.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,416,181.36	0.00	0.00	0.00
Grand Total	36,113,361.66	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	36,169,362	36,229,502	36,531,055
Management and Administration	0	0	0	5,639,647	5,675,319	5,696,044
	0	0	0	2,837,164	2,865,376	2,865,536
	0	0	0	2,004,545	2,011,705	2,024,590
	0	0	0	287,001	287,001	289,871
	0	0	0	395,078	395,378	399,029
	0	0	0	70,000	70,000	70,700
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,814,815	3,828,075	3,852,963
	0	0	0	1,338,001	1,351,261	1,351,381
	0	0	0	17,000	17,000	17,170
	0	0	0	1,175,216	1,175,216	1,186,968
	0	0	0	400,000	400,000	404,000
	0	0	0	16,641	16,641	16,807
	0	0	0	35,001	35,001	35,351
	0	0	0	50,000	50,000	50,500
	0	0	0	782,957	782,957	790,786
Infrastructure Delivery and Management	0	0	0	15,689,830	15,696,372	15,846,729
	0	0	0	700,222	706,765	707,225
	0	0	0	259,500	259,500	262,095
	0	0	0	250,000	250,000	252,500
	0	0	0	520,972	520,972	526,181
	0	0	0	13,096,771	13,096,771	13,227,738
	0	0	0	862,366	862,366	870,989
Economic Development	0	0	0	10,885,069	10,889,735	10,993,920
	0	0	0	481,607	486,273	486,423
	0	0	0	14,000	14,000	14,140
	0	0	0	90,000	90,000	90,900
	0	0	0	59,099	59,099	59,690
	0	0	0	9,515,364	9,515,364	9,610,517
	0	0	0	725,000	725,000	732,250
Environmental Management	0	0	0	140,000	140,000	141,400
	0	0	0	50,000	50,000	50,500
	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	36,169,362	36,229,502	36,531,055

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona West Municipal - Swedru	0	0	0	36,169,362	36,229,502	36,531,055
Management and Administration	0	0	0	5,639,647	5,675,319	5,696,044
SP1: General Administration	0	0	0	4,523,525	4,550,764	4,568,760
21 Compensation of employees [GFS]	0	0	0	2,723,901	2,751,140	2,751,140
211 Wages and salaries [GFS]	0	0	0	2,487,901	2,512,780	2,512,780
21110 Established Position	0	0	0	1,828,820	1,847,108	1,847,108
21111 Wages and salaries in cash [GFS]	0	0	0	360,000	363,600	363,600
21112 Wages and salaries in cash [GFS]	0	0	0	299,081	302,072	302,072
212 Social contributions [GFS]	0	0	0	236,000	238,360	238,360
21210 Actual social contributions [GFS]	0	0	0	236,000	238,360	238,360
22 Use of goods and services	0	0	0	1,355,040	1,355,040	1,368,590
221 Use of goods and services	0	0	0	1,355,040	1,355,040	1,368,590
22101 Materials - Office Supplies	0	0	0	407,495	407,495	411,570
22102 Utilities	0	0	0	61,000	61,000	61,610
22104 Rentals	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	598,000	598,000	603,980
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	189,545	189,545	191,440
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	364,584	364,584	368,230
282 Miscellaneous other expense	0	0	0	364,584	364,584	368,230
28210 General Expenses	0	0	0	364,584	364,584	368,230
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2: Finance and Audit	0	0	0	342,223	344,996	345,646
21 Compensation of employees [GFS]	0	0	0	277,223	279,996	279,996
211 Wages and salaries [GFS]	0	0	0	277,223	279,996	279,996
21110 Established Position	0	0	0	277,223	279,996	279,996
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	30,000	30,000	30,300
SP3: Human Resource Management	0	0	0	333,234	334,847	336,566
21 Compensation of employees [GFS]	0	0	0	161,375	162,988	162,988
211 Wages and salaries [GFS]	0	0	0	161,375	162,988	162,988
21110 Established Position	0	0	0	161,375	162,988	162,988

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	163,859	163,859	165,498
221 Use of goods and services	0	0	0	163,859	163,859	165,498
22101 Materials - Office Supplies	0	0	0	16,500	16,500	16,665
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	145,359	145,359	146,813
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	440,665	444,712	445,072
21 Compensation of employees [GFS]	0	0	0	404,665	408,712	408,712
211 Wages and salaries [GFS]	0	0	0	404,665	408,712	408,712
21110 Established Position	0	0	0	404,665	408,712	408,712
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	450	450	455
22105 Travel - Transport	0	0	0	4,550	4,550	4,596
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	3,814,815	3,828,075	3,852,963
SP2.1 Education, youth & sports and Library services	0	0	0	425,251	425,251	429,504
22 Use of goods and services	0	0	0	112,000	112,000	113,120
221 Use of goods and services	0	0	0	112,000	112,000	113,120
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	228,251	228,251	230,534
311 Fixed assets	0	0	0	228,251	228,251	230,534
31112 Nonresidential buildings	0	0	0	228,251	228,251	230,534
SP2.2 Public Health Services and management	0	0	0	996,562	996,562	1,006,528
22 Use of goods and services	0	0	0	21,896	21,896	22,115
221 Use of goods and services	0	0	0	21,896	21,896	22,115
22107 Training - Seminars - Conferences	0	0	0	21,896	21,896	22,115
31 Non Financial Assets	0	0	0	974,666	974,666	984,413
311 Fixed assets	0	0	0	974,666	974,666	984,413
31111 Dwellings	0	0	0	782,957	782,957	790,786
31112 Nonresidential buildings	0	0	0	191,709	191,709	193,627

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	1,424,767	1,433,115	1,439,015
21 Compensation of employees [GFS]	0	0	0	834,767	843,115	843,115
211 Wages and salaries [GFS]	0	0	0	834,767	843,115	843,115
21110 Established Position	0	0	0	834,767	843,115	843,115
22 Use of goods and services	0	0	0	490,000	490,000	494,900
221 Use of goods and services	0	0	0	490,000	490,000	494,900
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	340,000	340,000	343,400
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
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	968,234	973,147	977,917
21 Compensation of employees [GFS]	0	0	0	491,233	496,146	496,146
211 Wages and salaries [GFS]	0	0	0	491,233	496,146	496,146
21110 Established Position	0	0	0	491,233	496,146	496,146
22 Use of goods and services	0	0	0	117,000	117,000	118,170
221 Use of goods and services	0	0	0	117,000	117,000	118,170
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	25,320	25,320	25,573
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	62,680	62,680	63,307
28 Other expense	0	0	0	360,001	360,001	363,601
282 Miscellaneous other expense	0	0	0	360,001	360,001	363,601
28210 General Expenses	0	0	0	360,001	360,001	363,601
Infrastructure Delivery and Management	0	0	0	15,689,830	15,696,372	15,846,729
SP3.1 Roads and Transport services	0	0	0	14,152,901	14,153,341	14,294,430
21 Compensation of employees [GFS]	0	0	0	43,986	44,426	44,426
211 Wages and salaries [GFS]	0	0	0	43,986	44,426	44,426
21110 Established Position	0	0	0	43,986	44,426	44,426
22 Use of goods and services	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22101 Materials - Office Supplies	0	0	0	11,500	11,500	11,615
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	14,030,915	14,030,915	14,171,224
311 Fixed assets	0	0	0	14,030,915	14,030,915	14,171,224
31113 Other structures	0	0	0	14,030,915	14,030,915	14,171,224

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Physical and Spatial Planning Development	0	0	0	361,165	363,447	364,777
21 Compensation of employees [GFS]	0	0	0	228,165	230,447	230,447
211 Wages and salaries [GFS]	0	0	0	228,165	230,447	230,447
21110 Established Position	0	0	0	228,165	230,447	230,447
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22108 Consulting Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP3.3 Public Works, rural housing and water management	0	0	0	1,175,764	1,179,585	1,187,522
21 Compensation of employees [GFS]	0	0	0	382,072	385,892	385,892
211 Wages and salaries [GFS]	0	0	0	382,072	385,892	385,892
21110 Established Position	0	0	0	382,072	385,892	385,892
22 Use of goods and services	0	0	0	544,916	544,916	550,365
221 Use of goods and services	0	0	0	544,916	544,916	550,365
22101 Materials - Office Supplies	0	0	0	222,458	222,458	224,682
22105 Travel - Transport	0	0	0	22,500	22,500	22,725
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22108 Consulting Services	0	0	0	209,958	209,958	212,057
22109 Special Services	0	0	0	0	0	0
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	238,777	238,777	241,165
311 Fixed assets	0	0	0	238,777	238,777	241,165
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	158,777	158,777	160,365
Economic Development	0	0	0	10,885,069	10,889,735	10,993,920
SP4.1 Agricultural Services and Management	0	0	0	644,706	649,372	651,153
21 Compensation of employees [GFS]	0	0	0	466,607	471,273	471,273
211 Wages and salaries [GFS]	0	0	0	466,607	471,273	471,273
21110 Established Position	0	0	0	466,607	471,273	471,273
22 Use of goods and services	0	0	0	144,098	144,098	145,539
221 Use of goods and services	0	0	0	144,098	144,098	145,539
22101 Materials - Office Supplies	0	0	0	15,780	15,780	15,938
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	39,700	39,700	40,097
22107 Training - Seminars - Conferences	0	0	0	7,427	7,427	7,501
22109 Special Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	8,691	8,691	8,778

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<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	34,001	34,001	34,341
282 Miscellaneous other expense	0	0	0	34,001	34,001	34,341
28210 General Expenses	0	0	0	34,001	34,001	34,341
SP4.2 Trade, Tourism and Industrial Development	0	0	0	10,240,364	10,240,364	10,342,767
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	10,210,364	10,210,364	10,312,467
311 Fixed assets	0	0	0	10,210,364	10,210,364	10,312,467
31112 Nonresidential buildings	0	0	0	725,000	725,000	732,250
31113 Other structures	0	0	0	9,485,364	9,485,364	9,580,217
Environmental Management	0	0	0	140,000	140,000	141,400
SP5.1 Disaster prevention and Management	0	0	0	140,000	140,000	141,400
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
Grand Total	0	0	0	36,169,362	36,229,502	36,531,055

**2023 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	5,297,994	1,512,975	1,314,292	8,125,261	716,000	1,439,545	139,500	2,295,045	0	0	0	909,874	24,439,182	25,349,056	36,169,362
Management and Administration	2,851,164	558,079	110,000	3,519,243	716,000	1,288,545	0	2,004,545	0	0	0	115,859	0	115,859	5,639,647
Central Administration	2,628,543	512,079	80,000	3,220,622	716,000	1,227,545	0	1,943,545	0	0	0	0	0	0	5,164,167
Administration (Assembly Office)	2,628,543	512,079	80,000	3,220,622	716,000	1,227,545	0	1,943,545	0	0	0	0	0	0	5,164,167
Finance	0	0	30,000	30,000	0	35,000	0	35,000	0	0	0	0	0	0	65,000
	0	0	30,000	30,000	0	35,000	0	35,000	0	0	0	0	0	0	65,000
Human Resource	161,375	38,000	0	199,375	0	18,000	0	18,000	0	0	0	115,859	0	115,859	333,234
Human Resource	161,375	38,000	0	199,375	0	18,000	0	18,000	0	0	0	115,859	0	115,859	333,234
Statistics	61,246	8,000	0	69,246	0	8,000	0	8,000	0	0	0	0	0	0	77,246
Statistics	61,246	8,000	0	69,246	0	8,000	0	8,000	0	0	0	0	0	0	77,246
Social Services Delivery	1,326,001	683,896	503,320	2,513,216	0	17,000	0	17,000	0	0	0	85,001	799,597	884,598	3,814,815
Education, Youth and Sports	0	190,000	228,251	418,251	0	7,000	0	7,000	0	0	0	0	0	0	425,251
Education	0	190,000	228,251	418,251	0	7,000	0	7,000	0	0	0	0	0	0	425,251
Health	834,767	461,896	275,069	1,571,732	0	0	0	0	0	0	0	50,000	799,597	849,597	2,421,329
Office of District Medical Officer of Health	0	21,896	175,069	196,965	0	0	0	0	0	0	0	0	799,597	799,597	996,562
Environmental Health Unit	834,767	440,000	100,000	1,374,767	0	0	0	0	0	0	0	50,000	0	50,000	1,424,767
Social Welfare & Community Development	491,233	32,000	0	523,233	0	10,000	0	10,000	0	0	0	35,001	0	35,001	968,234
Social Welfare	287,724	32,000	0	319,724	0	10,000	0	10,000	0	0	0	35,001	0	35,001	764,725
Community Development	203,509	0	0	203,509	0	0	0	0	0	0	0	0	0	0	203,509
Infrastructure Delivery and Management	654,222	116,000	700,972	1,471,194	0	120,000	139,500	259,500	0	0	0	529,916	13,429,221	13,959,136	15,689,830
Physical Planning	228,165	13,000	0	241,165	0	10,000	0	10,000	0	0	0	110,000	0	110,000	361,165
Town and Country Planning	135,292	13,000	0	148,292	0	10,000	0	10,000	0	0	0	110,000	0	110,000	268,292
Parks and Gardens	92,873	0	0	92,873	0	0	0	0	0	0	0	0	0	0	92,873
Works	382,072	35,000	150,972	568,043	0	100,000	87,806	187,806	0	0	0	419,916	0	419,916	1,175,764
Office of Departmental Head	382,072	0	0	382,072	0	0	0	0	0	0	0	0	0	0	382,072
Public Works	0	35,000	150,972	185,972	0	100,000	87,806	187,806	0	0	0	419,916	0	419,916	793,693
Urban Roads	43,986	68,000	550,000	661,986	0	10,000	51,694	61,694	0	0	0	0	13,429,221	13,429,221	14,152,901

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	
	43,986	68,000	550,000	661,986	0	10,000	51,694	61,694	0	0	0	0	13,429,221	13,429,221	14,152,901
Economic Development	466,607	105,000	0	571,607	0	14,000	0	14,000	0	0	0	89,099	10,210,364	10,299,462	10,885,069
Agriculture	466,607	105,000	0	571,607	0	14,000	0	14,000	0	0	0	59,099	0	59,099	644,706
	466,607	105,000	0	571,607	0	14,000	0	14,000	0	0	0	59,099	0	59,099	644,706
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	30,000	10,210,364	10,240,364	10,240,364
Trade	0	0	0	0	0	0	0	0	0	0	0	30,000	10,210,364	10,240,364	10,240,364
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	90,000	0	90,000	140,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	90,000	0	90,000	140,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	90,000	0	90,000	140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,598,543
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]							2,598,543
Objective	000000	Compensation of Employees					2,598,543
Program	92001	Management and Administration					2,598,543
Sub-Program	92001001	SP1: General Administration					1,977,901
Operation	000000		0.0	0.0	0.0	1,977,901	
Wages and salaries [GFS]							1,977,901
	2111001	Established Post					1,828,820
	2111213	Watchman Allowance					12,835
	2111227	Clothing Allowance					5,914
	2111233	Entertainment Allowance					5,914
	2111234	Fuel Allowance					43,470
	2111238	Overtime Allowance					63,124
	2111245	Domestic Servants Allowance					11,021
	2111247	Utility Allowance					6,804
Sub-Program	92001002	SP2: Finance and Audit					277,223
Operation	000000		0.0	0.0	0.0	277,223	
Wages and salaries [GFS]							277,223
	2111001	Established Post					277,223
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					343,419
Operation	000000		0.0	0.0	0.0	343,419	
Wages and salaries [GFS]							343,419
	2111001	Established Post					343,419

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					Total By Fund Source	1,943,545		
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]							716,000		
Objective	000000	Compensation of Employees					716,000		
Program	92001	Management and Administration					716,000		
Sub-Program	92001001	SP1: General Administration					716,000		
Operation	000000		0.0	0.0	0.0	716,000			
Wages and salaries [GFS]							480,000		
	2111102	Monthly paid and casual labour				210,000			
	2111106	Limited Engagements				150,000			
	2111208	Funeral Grants				20,000			
	2111233	Entertainment Allowance				20,000			
	2111238	Overtime Allowance				15,000			
	2111241	Per Diem and Inconvenience Allowance				35,000			
	2111243	Transfer Grants				30,000			
Social contributions [GFS]							236,000		
	2121001	13 Percent SSF Contribution				60,000			
	2121004	End of Service Benefit (ESB/Ex-Gratia)				176,000			
Use of goods and services							1,097,545		
Objective	510101	16.8 Broaden participation in global governance					1,097,545		
Program	92001	Management and Administration					1,097,545		
Sub-Program	92001001	SP1: General Administration					1,097,545		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	1,007,545
Use of goods and services							1,007,545		
	2210113	Feeding Cost					80,000		
	2210201	Electricity charges					35,000		
	2210202	Water					15,000		
	2210203	Telecommunications					10,000		
	2210204	Postal Charges					1,000		
	2210403	Rental of Office Equipment					2,000		
	2210404	Hotel Accommodations					15,000		
	2210406	Rental of Vehicles					10,000		
	2210502	Maintenance and Repairs - Official Vehicles					100,000		
	2210503	Fuel and Lubricants - Official Vehicles					420,000		
	2210509	Other Travel and Transportation					18,000		
	2210510	Other Night allowances					60,000		
	2210706	Library and Subscription					5,000		
	2210711	Public Education and Sensitization					23,000		
	2210902	Official Celebrations					15,000		
	2210905	Assembly Members Sitings All					124,545		
	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	90,000
Use of goods and services							90,000		
	2210101	Printed Material and Stationery					60,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2210102 Office Facilities, Supplies and Accessories						30,000
Other expense						130,000
Objective	510101	16.8 Broaden participation in global governance				130,000
Program	92001	Management and Administration				130,000
Sub-Program	92001001	SP1: General Administration				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	130,000
Miscellaneous other expense						130,000
2821007 Court Expenses						10,000
2821008 Awards and Rewards						10,000
2821009 Donations						40,000
2821010 Contributions						70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				287,001
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	510101	16.8 Broaden participation in global 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						137,001
Objective	510101	16.8 Broaden participation in global governance				137,001
Program	92001	Management and Administration				137,001
Sub-Program	92001001	SP1: General Administration				137,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	137,001

Miscellaneous other expense						137,001
2821009 Donations						137,001

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				335,078
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]							30,000
Objective	000000	Compensation of Employees					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	000000		0.0	0.0	0.0		30,000

Wages and salaries [GFS]							30,000
2111257 Compensatory Allowance							30,000

Use of goods and services							127,495
Objective	510101	16.8 Broaden participation in global governance					127,495
Program	92001	Management and Administration					127,495
Sub-Program	92001001	SP1: General Administration					107,495
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		87,495

Use of goods and services							87,495
2210101 Printed Material and Stationery							30,000
2210108 Construction Material							57,495

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210902 Official Celebrations							20,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000

Other expense							97,583
Objective	510101	16.8 Broaden participation in global governance					97,583
Program	92001	Management and Administration					97,583
Sub-Program	92001001	SP1: General Administration					97,583
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		97,583

Miscellaneous other expense							97,583
2821010 Contributions							97,583

Non Financial Assets							80,000
Objective	510101	16.8 Broaden participation in global governance					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001001	SP1: General Administration					80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	80,000
Fixed assets						80,000
	3112211	Office Equipment				40,000
	3113108	Furniture and Fittings				40,000
Total Cost Centre						5,164,167

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
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							35,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001002	SP2: Finance and Audit					35,000
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		5,000
Use of goods and services							5,000
2210908 Property Valuation Expenses							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210611 Maintenance of Markets							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1910200001	Agona West Municipal - Swedru_Finance_Central					
Location Code	0211001	Agona West - Swedru					
Non Financial Assets							30,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001002	SP2: Finance and Audit					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111354 WIP - Markets							30,000
Total Cost Centre							65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70980	Education n.e.c					
Organisation	1910302000	Agona West Municipal - Swedru_Education, Youth and Sports_Education_					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210118 Sports, Recreational and Cultural Materials							2,000
Other expense							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
Miscellaneous other expense							5,000
2821019 Scholarship and Bursaries							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			418,251
Function Code	70980	Education n.e.c				
Organisation	1910302000	Agona West Municipal - Swedru_Education, Youth and Sports_Education_				
Location Code	0211001	Agona West - Swedru				
Use of goods and services						110,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				110,000
Program	92002	Social Services Delivery				110,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210703 Examination Fees and Expenses						50,000
Other expense						80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	92002	Social Services Delivery				80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821008 Awards and Rewards						30,000
2821019 Scholarship and Bursaries						50,000
Non Financial Assets						228,251
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				228,251
Program	92002	Social Services Delivery				228,251
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				228,251
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	228,251
Fixed assets						228,251
3111256 WIP - School Buildings						228,251
Total Cost Centre						425,251

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70721	General Medical services (IS)	196,965
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	21,896
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		21,896
Program	92002	Social Services Delivery		21,896
Sub-Program	92002002	SP2.2 Public Health Services and management		21,896
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,896
Use of goods and services				21,896
2210711 Public Education and Sensitization				21,896

			Non Financial Assets	175,069
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		175,069
Program	92002	Social Services Delivery		175,069
Sub-Program	92002002	SP2.2 Public Health Services and management		175,069
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	175,069
Fixed assets				175,069
3111252 WIP - Clinics				175,069

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13118		Total By Fund Source
Function Code	70721	General Medical services (IS)	16,641
Organisation	1910401001	Agona West Municipal - Swedru_Health_Office of District Medical Officer of Health_Central	
Location Code	0211001	Agona West - Swedru	

			Non Financial Assets	16,641
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		16,641
Program	92002	Social Services Delivery		16,641
Sub-Program	92002002	SP2.2 Public Health Services and management		16,641
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	16,641
Fixed assets				16,641
3111252 WIP - Clinics				16,641

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	782,957
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							782,957	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						782,957
Program	92002	Social Services Delivery						782,957
Sub-Program	92002002	SP2.2 Public Health Services and management						782,957
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	782,957
Fixed assets							782,957	
	3111153	WIP - Bungalows/Flat						782,957
Total Cost Centre							996,562	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				834,767
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]							834,767
Objective	000000	Compensation of Employees					834,767
Program	92002	Social Services Delivery					834,767
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					834,767
Operation	000000		0.0	0.0	0.0	834,767	
Wages and salaries [GFS]							834,767
2111001 Established Post							834,767
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				540,000
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							440,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					440,000
Program	92002	Social Services Delivery					440,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					440,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	440,000	
Use of goods and services							440,000
2210102 Office Facilities, Supplies and Accessories							50,000
2210205 Sanitation Charges							340,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	50,000
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							50,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						50,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210113 Feeding Cost							50,000	
Total Cost Centre							1,424,767	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	481,607	
Function Code	70421	Agriculture cs						
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture_Central						
Location Code	0211001	Agona West - Swedru						
Compensation of employees [GFS]							466,607	
Objective	000000	Compensation of Employees					466,607	
Program	92004	Economic Development					466,607	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					466,607	
Operation	000000		0.0	0.0	0.0		466,607	
Wages and salaries [GFS]							466,607	
2111001 Established Post							466,607	
Use of goods and services							15,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					15,000	
Program	92004	Economic Development					15,000	
Sub-Program	92004001	SP4.1 Agricultural Services and 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	
2210101 Printed Material and Stationery							1,500	
2210102 Office Facilities, Supplies and Accessories							3,000	
2210502 Maintenance and Repairs - Official Vehicles							8,200	
2210503 Fuel and Lubricants - Official Vehicles							2,300	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	14,000	
Function Code	70421	Agriculture cs						
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture_Central						
Location Code	0211001	Agona West - Swedru						
Other expense							14,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					14,000	
Program	92004	Economic Development					14,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					14,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	14,000
Miscellaneous other expense							14,000	
2821010 Contributions							14,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	90,000	
Function Code	70421	Agriculture cs						
Organisation	191060001	Agona West Municipal - Swedru_Agriculture_Central						
Location Code	0211001	Agona West - Swedru						
Use of goods and services							70,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					70,000	
Program	92004	Economic Development					70,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					70,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210902 Official Celebrations							70,000	
Other expense							20,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					20,000	
Program	92004	Economic Development					20,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821010 Contributions							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						Total By Fund Source	
Function Code	70421	Agriculture cs					59,099	
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture Central						
Location Code	0211001	Agona West - Swedru						
Use of goods and services							59,098	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					59,098	
Program	92004	Economic Development					59,098	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					59,098	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	59,098
Use of goods and services							59,098	
	2210113	Feeding Cost					11,280	
	2210201	Electricity charges					2,000	
	2210202	Water					500	
	2210503	Fuel and Lubricants - Official Vehicles					19,200	
	2210509	Other Travel and Transportation					10,000	
	2210701	Training Materials					800	
	2210711	Public Education and Sensitization					6,627	
	2211304	Insurance of Vehicles					8,691	
Other expense							1	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					1	
Program	92004	Economic Development					1	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1
Miscellaneous other expense							1	
	2821010	Contributions					1	
Total Cost Centre							644,706	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				148,292
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]							135,292
Objective	000000	Compensation of Employees					135,292
Program	92003	Infrastructure Delivery and Management					135,292
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					135,292
Operation	000000		0.0	0.0	0.0	135,292	
Wages and salaries [GFS]							135,292
2111001 Established Post							135,292
Use of goods and services							13,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210102 Office Facilities, Supplies and Accessories							6,200
2210113 Feeding Cost							2,300
2210503 Fuel and Lubricants - Official Vehicles							500
2210509 Other Travel and Transportation							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<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					
Other expense							10,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821010 Contributions							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	110,000
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							40,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210801 Local Consultants Fees (Companies)							40,000
Other expense							70,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	70,000
Miscellaneous other expense							70,000
2821018 Civic Numbering/Street Naming							70,000
Total Cost Centre							268,292

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	92,873
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]							92,873
Objective	000000	Compensation of Employees					92,873
Program	92003	Infrastructure Delivery and Management					92,873
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					92,873
Operation	000000		0.0	0.0	0.0		92,873
Wages and salaries [GFS]							92,873
	2111001	Established Post					92,873
Total Cost Centre							92,873

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				299,724
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]							287,724
Objective	000000	Compensation of Employees					287,724
Program	92002	Social Services Delivery					287,724
Sub-Program	92002005	SP2.5 Social Welfare and community services					287,724
Operation	000000		0.0	0.0	0.0	287,724	
Wages and salaries [GFS]							287,724
2111001 Established Post							287,724
Use of goods and services							12,000
Objective	320102	10.3 Ensure equality by eliminating inequality laws, practices & policies					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210113 Feeding Cost							2,000
2210503 Fuel and Lubricants - Official Vehicles							4,320
2210701 Training Materials							3,000
2210905 Assembly Members Sitings All							2,680
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<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					
Other expense							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	
Miscellaneous other expense							10,000
2821010 Contributions							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	1910802001	Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0211001	Agona West - Swedru		
Other expense				20,000
Objective	320102	10.3 Ensure equality by eliminating inequality laws, practices & policies		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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<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
2210904 Substructure Allowances				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					Total By Fund Source	35,001
Function Code	71040	Family and children					
Organisation	1910802001	Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							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							5,000
2210113 Feeding Cost							4,000
2210203 Telecommunications							5,000
2210503 Fuel and Lubricants - Official Vehicles							21,000
Other expense							1
Objective	320102	10.3 Ensure equality by eliminating inequality laws, practices & policies					1
Program	92002	Social Services Delivery					1
Sub-Program	92002005	SP2.5 Social Welfare and community services					1
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	1
Miscellaneous other expense							1
2821010 Contributions							1
Total Cost Centre							764,725

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	203,509
Function Code	70620	Community Development					
Organisation	1910803001	Agona West Municipal - Swedru_Social Welfare & Community Development_Community Development_Central					
Location Code	0211001	Agona West - Swedru					
Compensation of employees [GFS]							203,509
Objective	000000	Compensation of Employees					203,509
Program	92002	Social Services Delivery					203,509
Sub-Program	92002005	SP2.5 Social Welfare and community services					203,509
Operation	000000		0.0	0.0	0.0		203,509
Wages and salaries [GFS]							203,509
	2111001	Established Post					203,509
Total Cost Centre							203,509

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	382,072
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]							382,072
Objective	000000	Compensation of Employees					382,072
Program	92003	Infrastructure Delivery and Management					382,072
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					382,072
Operation	000000		0.0	0.0	0.0		382,072
Wages and salaries [GFS]							382,072
	2111001	Established Post					382,072
Total Cost Centre							382,072

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development						
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central						
Location Code	0211001	Agona West - Swedru						
Use of goods and services							15,000	
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.						15,000
Program	92003	Infrastructure Delivery and Management						15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water 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	
	2210101	Printed Material and Stationery						1,000
	2210102	Office Facilities, Supplies and Accessories						9,000
	2210113	Feeding Cost						2,500
	2210503	Fuel and Lubricants - Official Vehicles						2,500

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				187,806
Function Code	70610	Housing development					
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central					
Location Code	0211001	Agona West - Swedru					

Use of goods and services							90,000
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.					90,000
Program	92003	Infrastructure Delivery and Management					90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210602 Repairs of Residential Buildings							10,000
2210603 Repairs of Office Buildings							10,000
2210606 Maintenance of General Equipment							10,000
2210617 Street Lights/Traffic Lights							60,000

Other expense							10,000
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000

Non Financial Assets							87,806
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.					87,806
Program	92003	Infrastructure Delivery and Management					87,806
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					87,806
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		87,806
Fixed assets							87,806
3111255 WIP - Office Buildings							87,806

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				170,972
Function Code	70610	Housing development					
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							20,000
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
Non Financial Assets							150,972
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.					150,972
Program	92003	Infrastructure Delivery and Management					150,972
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,972
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,972
Fixed assets							150,972
3111153 WIP - Bungalows/Flat							80,000
3111209 Police Post							70,972
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				419,916
Function Code	70610	Housing development					
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							419,916
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.					419,916
Program	92003	Infrastructure Delivery and Management					419,916
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					419,916
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		419,916
Use of goods and services							419,916
2210113 Feeding Cost							209,958
2210801 Local Consultants Fees (Companies)							209,958
Total Cost Centre							793,693

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				9,515,364
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					
Use of goods and services							30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Non Financial Assets							9,485,364
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					9,485,364
Program	92004	Economic Development					9,485,364
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					9,485,364
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,485,364
Fixed assets							9,485,364
3111354 WIP - Markets							9,485,364
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				725,000
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							725,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					725,000
Program	92004	Economic Development					725,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					725,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		725,000
Fixed assets							725,000
3111256 WIP - School Buildings							725,000
Total Cost Centre							10,240,364

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1911500001	Agona West Municipal - Swedru_Disaster Prevention	Central					
Location Code	0211001	Agona West - Swedru						
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	
2210711 Public Education and Sensitization							50,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>				90,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1911500001	Agona West Municipal - Swedru_Disaster Prevention	Central					
Location Code	0211001	Agona West - Swedru						
Use of goods and services							90,000	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					90,000	
Program	92005	Environmental Management					90,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					90,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	90,000
Use of goods and services							90,000	
2210709 Seminars/Conferences/Workshops - Domestic							90,000	
Total Cost Centre							140,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70451	Road transport		61,986	
Organisation	1911600001	Agona West Municipal - Swedru_Urban Roads_Central			
Location Code	0211001	Agona West - Swedru			
Compensation of employees [GFS]				43,986	
Objective	000000	Compensation of Employees		43,986	
Program	92003	Infrastructure Delivery and Management		43,986	
Sub-Program	92003001	SP3.1 Roads and Transport services		43,986	
Operation	000000	0.0	0.0	0.0	43,986
Wages and salaries [GFS]				43,986	
2111001 Established Post				43,986	
Use of goods and services				18,000	
Objective	390202	11.2 Improve transport and road safety		18,000	
Program	92003	Infrastructure Delivery and Management		18,000	
Sub-Program	92003001	SP3.1 Roads and Transport services		18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		18,000	
Use of goods and services				18,000	
2210101 Printed Material and Stationery				1,500	
2210102 Office Facilities, Supplies and Accessories				10,000	
2210503 Fuel and Lubricants - Official Vehicles				6,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				61,694	
Function Code	70451	Road transport						
Organisation	1911600001	Agona West Municipal - Swedru_Urban Roads	Central					
Location Code	0211001	Agona West - Swedru						
Other expense							10,000	
Objective	390202	11.2 Improve transport and road safety					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
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
Non Financial Assets							51,694	
Objective	390202	11.2 Improve transport and road safety					51,694	
Program	92003	Infrastructure Delivery and Management					51,694	
Sub-Program	92003001	SP3.1 Roads and Transport services					51,694	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	51,694
Fixed assets							51,694	
3111360 WIP-Feeder Roads							51,694	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				250,000	
Function Code	70451	Road transport						
Organisation	1911600001	Agona West Municipal - Swedru_Urban Roads	Central					
Location Code	0211001	Agona West - Swedru						
Non Financial Assets							250,000	
Objective	390202	11.2 Improve transport and road safety					250,000	
Program	92003	Infrastructure Delivery and Management					250,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	250,000
Fixed assets							250,000	
3111351 WIP - Roads							250,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	350,000
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	50,000	
Objective	390202	11.2 Improve transport and road safety			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210601 Roads, Driveways and Grounds					50,000	

				Non Financial Assets	300,000	
Objective	390202	11.2 Improve transport and road safety			300,000	
Program	92003	Infrastructure Delivery and Management			300,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
Fixed assets					300,000	
3111360 WIP-Feeder Roads					300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	12,566,855
Function Code	70451	Road transport		
Organisation	1911600001	Agona West Municipal - Swedru_Urban Roads	Central	
Location Code	0211001	Agona West - Swedru		

				Non Financial Assets	12,566,855	
Objective	390202	11.2 Improve transport and road safety			12,566,855	
Program	92003	Infrastructure Delivery and Management			12,566,855	
Sub-Program	92003001	SP3.1 Roads and Transport services			12,566,855	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,566,855
Fixed assets					12,566,855	
3111361 WIP-Urban Roads					12,566,855	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70451	Road transport				862,366
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central				
Location Code	0211001	Agona West - Swedru				
Non Financial Assets						862,366
Objective	390202	11.2 Improve transport and road safety				862,366
Program	92003	Infrastructure Delivery and Management				862,366
Sub-Program	92003001	SP3.1 Roads and Transport services				862,366
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	862,366
Fixed assets						862,366
	3111358	WIP - Bridges				837,366
	3111361	WIP-Urban Roads				25,000
Total Cost Centre						14,152,901

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	169,375	
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]							161,375	
Objective	000000	Compensation of Employees					161,375	
Program	92001	Management and Administration					161,375	
Sub-Program	92001003	SP3: Human Resource Management					161,375	
Operation	000000		0.0	0.0	0.0		161,375	
Wages and salaries [GFS]							161,375	
2111001 Established Post							161,375	
Use of goods and services							8,000	
Objective	410201	Improve decentralised planning					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001003	SP3: Human Resource Management					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
2210113 Feeding Cost							1,000	
2210203 Telecommunications							500	
2210503 Fuel and Lubricants - Official Vehicles							1,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				18,000
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							10,000
Objective	410201	Improve decentralised planning					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							8,000
Objective	410201	Improve decentralised planning					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Miscellaneous other expense							8,000
2821010 Contributions							8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	410201	Improve decentralised planning					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				70,000
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							70,000
Objective	410201	Improve decentralised planning					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001003	SP3: Human Resource Management					70,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				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	410201	Improve decentralised planning					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
2210102 Office Facilities, Supplies and Accessories							10,500
2210710 Staff Development							35,359
Total Cost Centre							333,234

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	69,246	
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]							61,246	
Objective	000000	Compensation of Employees					61,246	
Program	92001	Management and Administration					61,246	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					61,246	
Operation	000000		0.0	0.0	0.0	61,246		
Wages and salaries [GFS]							61,246	
2111001 Established Post							61,246	
Use of goods and services							8,000	
Objective	410201	Improve decentralised planning					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210102 Office Facilities, Supplies and Accessories							3,000	
2210203 Telecommunications							450	
2210503 Fuel and Lubricants - Official Vehicles							800	
2210509 Other Travel and Transportation							3,750	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	8,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1911901001	Agona West Municipal - Swedru_Statistics_Statistics_Statistics_Central						
Location Code	0211001	Agona West - Swedru						
Other expense							8,000	
Objective	410201	Improve decentralised planning					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Miscellaneous other expense							8,000	
2821010 Contributions							8,000	
Total Cost Centre							77,246	
Total Vote							36,169,362	

**2023 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		Tot. External
Agona West Municipal - Swedru	5,297,994	1,512,975	1,314,292	8,125,261	716,000	1,439,545	139,500	2,295,045	0	0	0	909,874	24,439,182	25,349,056	36,169,362
Management and Administration	2,851,164	558,079	110,000	3,519,243	716,000	1,288,545	0	2,004,545	0	0	0	115,859	0	115,859	5,639,647
SP1: General Administration	2,007,901	492,079	80,000	2,579,980	716,000	1,227,545	0	1,943,545	0	0	0	0	0	0	4,523,525
SP2: Finance and Audit	277,223	0	30,000	307,223	0	35,000	0	35,000	0	0	0	0	0	0	342,223
SP3: Human Resource Management	161,375	38,000	0	199,375	0	18,000	0	18,000	0	0	0	115,859	0	115,859	333,234
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	404,665	28,000	0	432,665	0	8,000	0	8,000	0	0	0	0	0	0	440,665
Social Services Delivery	1,326,001	683,896	503,320	2,513,216	0	17,000	0	17,000	0	0	0	85,001	799,597	884,598	3,814,815
SP2.1 Education, youth & sports and Library services	0	190,000	228,251	418,251	0	7,000	0	7,000	0	0	0	0	0	0	425,251
SP2.2 Public Health Services and management	0	21,896	175,069	196,965	0	0	0	0	0	0	0	0	799,597	799,597	996,562
SP2.3 Environmental Health and sanitation Services	834,767	440,000	100,000	1,374,767	0	0	0	0	0	0	0	50,000	0	50,000	1,424,767
SP2.5 Social Welfare and community services	491,233	32,000	0	523,233	0	10,000	0	10,000	0	0	0	35,001	0	35,001	968,234
Infrastructure Delivery and Management	654,222	116,000	700,972	1,471,194	0	120,000	139,500	259,500	0	0	0	529,916	13,429,221	13,959,136	15,689,830
SP3.1 Roads and Transport services	43,986	68,000	550,000	661,986	0	10,000	51,694	61,694	0	0	0	0	13,429,221	13,429,221	14,152,901
SP3.2 Physical and Spatial Planning Development	228,165	13,000	0	241,165	0	10,000	0	10,000	0	0	0	110,000	0	110,000	361,165
SP3.3 Public Works, rural housing and water management	382,072	35,000	150,972	568,043	0	100,000	87,806	187,806	0	0	0	419,916	0	419,916	1,175,764
Economic Development	466,607	105,000	0	571,607	0	14,000	0	14,000	0	0	0	89,099	10,210,364	10,299,462	10,885,069
SP4.1 Agricultural Services and Management	466,607	105,000	0	571,607	0	14,000	0	14,000	0	0	0	59,099	0	59,099	644,706
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	0	0	0	0	0	0	30,000	10,210,364	10,240,364	10,240,364
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	90,000	0	90,000	140,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	90,000	0	90,000	140,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Agona West Municipal - Swedru	29,967,509	29,967,509	30,267,184
1_No Poverty	65,000	65,000	65,650
10_Reduce Inequality	477,001	477,001	481,771
11_Sustainable Cities and Communities	24,622,279	24,622,279	24,868,501
16_Peace, Justice, and Strong Institutions	1,819,624	1,819,624	1,837,821
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	178,099	178,099	179,880
3_Good Health and Well-Being	996,562	996,562	1,006,528
4_ Quality Education	425,251	425,251	429,504
6_Clean Water and Sanitation	590,000	590,000	595,900
9_Industry, Innovation, and Infrastructure	793,693	793,693	801,630
<i>Grand Total</i>	0	0	0
	29,967,509	29,967,509	30,267,184

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<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	30,155,368	30,155,368	30,456,921
9101 - Generic Operations	0	0	0	28,204,696	28,204,696	28,486,743
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,717,228	1,717,228	1,734,400
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	187,495	187,495	189,370
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	90,000	90,000	90,900
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	80,000	80,000	80,800
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	152,000	152,000	153,520
910111 - DATA COLLECTION	0	0	0	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	25,373,473	25,373,473	25,627,208
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	599,500	599,500	605,495
9102 - TRADE AND INDUSTRY	0	0	0	30,000	30,000	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	20,000	20,000	20,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	20,000	20,000	20,200
9104 - EDUCATION	0	0	0	135,000	135,000	136,350
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	135,000	135,000	136,350
9105 - HEALTH	0	0	0	21,896	21,896	22,115
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,896	21,896	22,115
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	455,001	455,001	459,551
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	35,001	35,001	35,351
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	20,000	20,000	20,200
910810 - Plan and budget preparation	0	0	0	20,000	20,000	20,200
9109 - WASTE MANAGEMENT	0	0	0	490,000	490,000	494,900
910901 - Environmental sanitation Management	0	0	0	490,000	490,000	494,900

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9110 - PHYSICAL PLANNING	0	0	0	133,000	133,000	134,330
911002 - Land use and Spatial planning	0	0	0	63,000	63,000	63,630
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
9111 - WORKS	0	0	0	439,916	439,916	444,315
911101 - Supervision and regulation of infrastructure development	0	0	0	439,916	439,916	444,315
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	155,859	155,859	157,418
911803 - Staff Training and skills development	0	0	0	155,859	155,859	157,418
Grand Total	0	0	0	30,155,368	30,155,368	30,456,921

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona West Municipal - Swedru	30,391,368	30,393,728	30,695,281
	236,000	238,360	238,360
	236,000	238,360	238,360
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,717,228	1,717,228	1,734,400
	76,000	76,000	76,760
	1,197,545	1,197,545	1,209,520
	287,001	287,001	289,871
	97,583	97,583	98,559
	59,099	59,099	59,690
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	187,495	187,495	189,370
	100,000	100,000	101,000
	87,495	87,495	88,370
910104 - INFORMATION, EDUCATION AND COMMUNICATION	90,000	90,000	90,900
	90,000	90,000	90,900
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	80,000	80,000	80,800
	80,000	80,000	80,800
910107 - OFFICIAL / NATIONAL CELEBRATIONS	152,000	152,000	153,520
	2,000	2,000	2,020
	150,000	150,000	151,500
910111 - DATA COLLECTION	5,000	5,000	5,050
	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	25,373,473	25,373,473	25,627,208
	250,000	250,000	252,500
	684,292	684,292	691,134
	16,641	16,641	16,807
	22,052,219	22,052,219	22,272,741
	2,370,322	2,370,322	2,394,026
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	599,500	599,500	605,495
	249,500	249,500	251,995
	350,000	350,000	353,500
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	30,300
	30,000	30,000	30,300
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	20,000	20,000	20,200
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	135,000	135,000	136,350
	5,000	5,000	5,050
	130,000	130,000	131,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,896	21,896	22,115
	21,896	21,896	22,115

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910601 - Social intervention programmes				400,000	400,000	404,000
				400,000	400,000	404,000
910602 - Gender empowerment and mainstreaming				20,000	20,000	20,200
				20,000	20,000	20,200
910604 - Child right promotion and protection				35,001	35,001	35,351
				35,001	35,001	35,351
910701 - Disaster management				50,000	50,000	50,500
				50,000	50,000	50,500
910810 - Plan and budget preparation				20,000	20,000	20,200
				20,000	20,000	20,200
910901 - Environmental sanitation Management				490,000	490,000	494,900
				440,000	440,000	444,400
				50,000	50,000	50,500
911002 - Land use and Spatial planning				63,000	63,000	63,630
				13,000	13,000	13,130
				10,000	10,000	10,100
				40,000	40,000	40,400
911003 - Street Naming and Property Addressing System				70,000	70,000	70,700
				70,000	70,000	70,700
911101 - Supervision and regulation of infrastructure development				439,916	439,916	444,315
				20,000	20,000	20,200
				419,916	419,916	424,115
911803 - Staff Training and skills development				155,859	155,859	157,418
				10,000	10,000	10,100
				30,000	30,000	30,300
				70,000	70,000	70,700
				45,859	45,859	46,318
Grand Total	0	0	0	30,391,368	30,393,728	30,695,281

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona West Municipal - Swedru	30,391,368	30,393,728	30,695,281
70111 Exec. & leg. Organs (cs)	2,055,624	2,057,984	2,076,181
	1,463,545	1,465,905	1,478,180
	287,001	287,001	289,871
	305,078	305,078	308,129
70112 Financial & fiscal affairs (CS)	252,859	252,859	255,388
	16,000	16,000	16,160
	61,000	61,000	61,610
	60,000	60,000	60,600
	70,000	70,000	70,700
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	133,000	133,000	134,330
	13,000	13,000	13,130
	10,000	10,000	10,100
	110,000	110,000	111,100
70360 Public order and safety n.e.c	140,000	140,000	141,400
	50,000	50,000	50,500
	90,000	90,000	90,900
70411 General Commercial & economic affairs (CS)	10,240,364	10,240,364	10,342,767
	9,515,364	9,515,364	9,610,517
	725,000	725,000	732,250
70421 Agriculture cs	178,099	178,099	179,880
	15,000	15,000	15,150
	14,000	14,000	14,140
	90,000	90,000	90,900
	59,099	59,099	59,690
70451 Road transport	14,108,915	14,108,915	14,250,004
	18,000	18,000	18,180
	61,694	61,694	62,311
	250,000	250,000	252,500
	350,000	350,000	353,500
	12,566,855	12,566,855	12,692,524
	862,366	862,366	870,989
70610 Housing development	793,693	793,693	801,630
	15,000	15,000	15,150
	187,806	187,806	189,684
	170,972	170,972	172,681
	419,916	419,916	424,115

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Agona West Municipal - Swedru	30,391,368	30,393,728	30,695,281
70111 Exec. & leg. Organs (cs)	2,055,624	2,057,984	2,076,181
70112 Financial & fiscal affairs (CS)	252,859	252,859	255,388
70133 Overall planning & statistical services (CS)	133,000	133,000	134,330
70360 Public order and safety n.e.c	140,000	140,000	141,400
70411 General Commercial & economic affairs (CS)	10,240,364	10,240,364	10,342,767
70421 Agriculture cs	178,099	178,099	179,880
70451 Road transport	14,108,915	14,108,915	14,250,004
70610 Housing development	793,693	793,693	801,630
70721 General Medical services (IS)	996,562	996,562	1,006,528
70740 Public health services	590,000	590,000	595,900
70980 Education n.e.c	425,251	425,251	429,504
71040 Family and children	477,001	477,001	481,771
<i>Grand Total</i>	0	0	0
	30,391,368	30,393,728	30,695,281

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: AGONA WEST MUNICIPAL ASSEMBLY										
Funding Source: DISTRICT ASSEMBLIES COMMON FUND										
Approved Budget:										
#	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	Completion of 1No.Library	M/S Kupper Estate Developer	90%	124,440.00	102,689.04	21,750.96	21,750.96	0.00	0.00	0.00
2	Construction of 1No. 4-Unit Classroom block with Ancillary Facilities	M/S Katanca Co. Ltd	60%	299,192.25	125,711.66	173,480.59	173,480.59	0.00	0.00	0.00
3	Construction of 1No.Chps Compound	M/S Sir Charles Doughan Co. Ltd	80%	191,033.55	85,000.00	106,033.55	106,033.55	0.00	0.00	0.00
4	Construction of 1No. 2-Unit Kindergarten Classroom Block	M/S Anoco Ltd	90%	249,945.23	150,139.40	99,805.83	99,805.83	0.00	0.00	0.00
5	Construction of 1No.Police Station	M/S Sag-An Co. Ltd	70%	465,043.42	162,071.75	302,971.67	302,971.67	0.00	0.00	0.00
6	Construction of 1No. Teachers Quarters	M/S Hidic Co. Ltd	60%	205,758.50	137,478.89	68,279.60	68,279.60	0.00	0.00	0.00

7	Construction of 1No. 2-Unit Kindergarten Classroom Block	M/S Anoco Ltd	90%	249,945.23	211,890.70	38,054.53	38,054.53	0.00	0.00	0.00
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PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: AGONA WEST MUNICIPAL ASSEMBLY										
Funding Source: GHANA SECONDARY CITIES SUPPORT PROGRAMME										
Approved Budget:										
#	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	Bitumen surfacing on 0.70m selected roads, paving of agonal Swedru taxi station and channel improvement in Agona Swedru	M/S Beanewt Company limited	100%	2,614,287.61	2,551,924.10	62,363.45	62,363.45	0.00	0.00	0.00
2	Bitumen surfacing on esukotsen street (0.7km) and pavement of Agona Swedru town hall forecourt in agonal west municipality.	M/S Jacmenant Limited	100%	2,399,473.25	2,118,970.67	280,502.58	280,502.58	0.00	0.00	0.00
3	Bitumen surfacing of Otabilkrom link (402m) and	M/S Kasmoo Company Limited	100%	2,430,480.83	1,853,705.49	576,775.34	576,775.34	0.00	0.00	0.00

	Agya Ebusua street (644m) in Agona West Municipality									
4	Bitumen surfacing of Greenland Street in the Agona West Municipal PH. I (KM 0.00-0.70)	M/S Johnson Aggrey Const. Limited	60%	2,284,693.65	1,093,691.40	808,997.75	808,997.75	0.00	0.00	0.00
5	Bitumen surfacing of Greenland Street in the Agona West Municipal PH. II (KM 0.70-1.40)	M/S Gawayem Construction limited	92%	2257557.02	1635115.81	622441.51	622441.51	0.00	0.00	0.00
6	Bitumen Surfacing of Falcon Street and Eduful Street in the Agona West Municipal (0.350km)	M/S Start water Company limited	92%	1157206.37	719,816.85	562610.48	562610.48	0.00	0.00	0.00