



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**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 28<sup>th</sup> September, 2023 for the preparation of 2024-2027 Budget, approved the 2024-2027 Composite Budget for 2024 on 26<sup>th</sup> October, 2023.

SIGNED



HON. FRANK YEBOAH  
(PRESIDING MEMBER)



MR. SUMAILA EWUNTOMAH ABUDU  
(MUN. CO-ORD DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢7,865,822.66	GH¢4,743,533.37	GH¢34,817,163.96

Total Budget GH¢47,426,519.99

## **ABBREVIATIONS**

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	Coronavirus Disease
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 für Internationale Zusammenarbeit
GoG	Government of Ghana
GRA	Ghana Revenue Authority
GSCSP	Ghana Secondary Cities Support Programme
HIV	Human immunodeficiency virus
HOD	Head of Department
HRMI	Human Resource Management Information
ICT	Information and Communication Technology
IGF	Internally Generated Fund
KG	Kindergarten
LED	Local Economic Development
LI	Legislative Instrument
LPG	Liquefied petroleum gas
MAG	Modernizing Agriculture in Ghana
MP	Member of Parliament

MSEs	Micro and Small Enterprises
MTNDPF	Medium-Term National Development Policy Framework
MUSEC	Municipal Security Committee
NADMO	National Disaster Management Organisation
NHIA	National Health Insurance Authority
NHIS	National Health Insurance Service
NVTI	National Vocational Technical Institute
ODF	Open Defecation Free
PHC	Population and Housing Census
PWDs	People Living with Disabilities
RCC	Regional Coordinating Council
SHS	Senior High School
SME's	Small and Medium Scale Enterprises
STEM	Science, Technology, Engineering and Mathematics
TVET	Technical and Vocational Education and Training
UNICEF	United Nations Children's Fund
YEA	Youth Employment Agency

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **BRIEF INTRODUCTION ABOUT AGONA WEST MUNICIPAL ASSEMBLY**

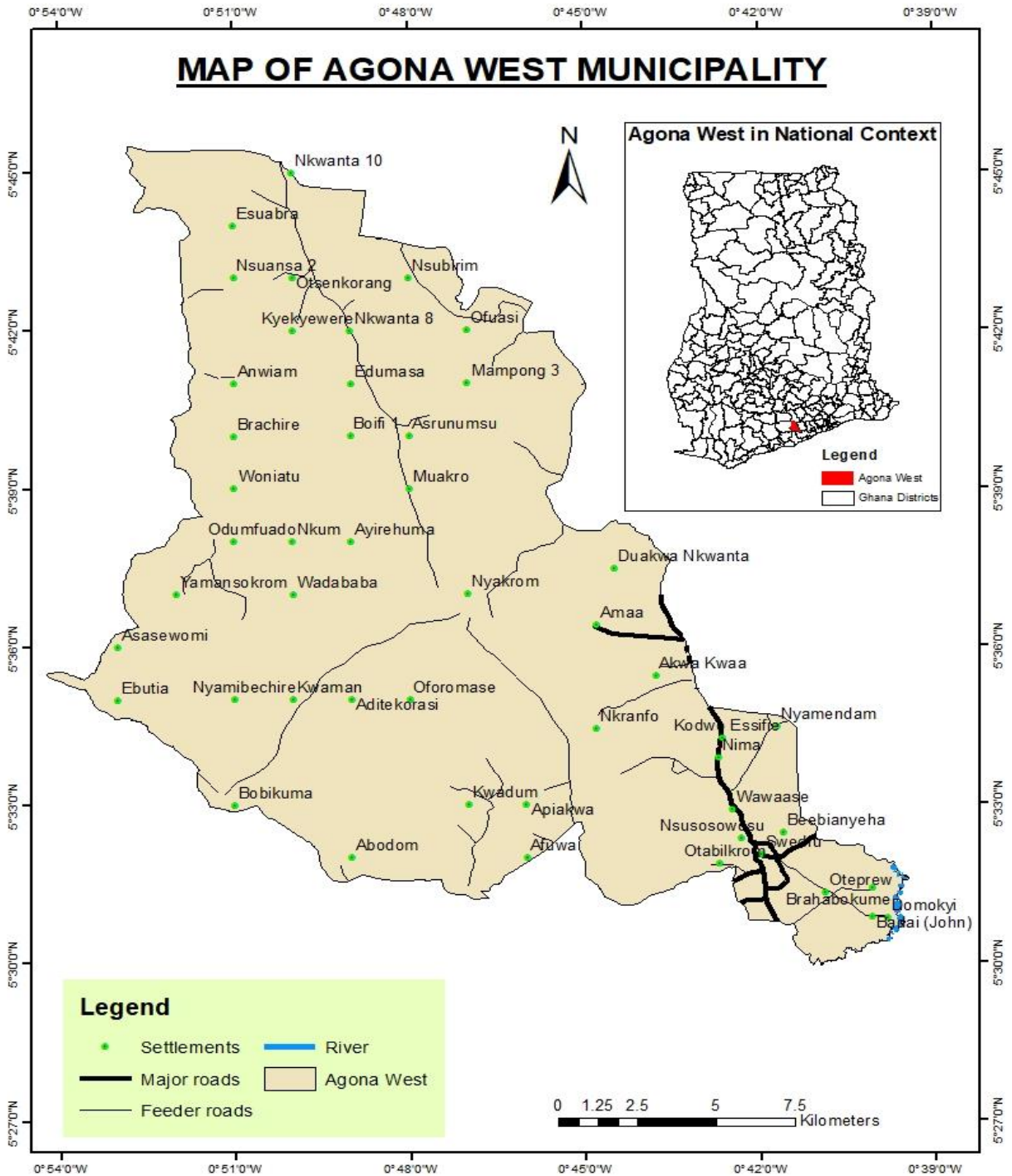
#### **ESTABLISHMENT OF THE DISTRICT**

Agona West Municipal Assembly (AWMA), one of the twenty-two (22) political and administrative districts in the Central Region of Ghana, was carved out of the former Agona District Assembly (ADA) on 29th February, 2008 by LI 1921.

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 a high in-migration rate.

## **VISION**

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**

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.

## **GOALS**

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

## **CORE FUNCTIONS**

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. 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.

## **C. 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.

#### **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. 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.

#### **F. MARKET CENTRES**

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.

## **G. 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.

## **H. TOURISM**

Tourism remains an untapped 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 26<sup>th</sup> December yearly. Currently there are five (5) masquerade groups who perform both on foot and on stilts.

## KEY ISSUES/CHALLENGES

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 ACHIEVEMENTS IN 2023

Agona West Municipal Assembly achieved a remarkable improvement in its project's implementation for the 2023 year in the area of education, roads, infrastructure among others. The key projects implemented include:

- Completed 1No. 3bedroom semi-detached apartment for medical doctors
- Opening up of unengineered roads.

□ Construction of 1No. 3bedroom semi-detached apartment for medical doctors (Phase Two)

BEFORE



AFTER



□ Grading of road at Wawase

BEFORE



DURING



□ Grading of Road at Nyamedam

BEFORE





DURING



□ Grading of road at Adesemase

BEFORE



DURING



## REVENUE AND EXPENDITURE PERFORMANCE

This section discusses the revenue and expenditure performance as at August, 2023. 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 2023.

### REVENUE

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	500,000.00	218,117.95	500,000.00	123,841.91	600,000.00	64,010.56	10.67
Other Rates	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
Fees	573,000.00	806,003.86	650,000.00	859,753.31	758,000.00	636,585.70	83.98
Fines	40,000.00	1,830.00	40,000.00	468.00	20,300.00	350.00	1.72
Licences	412,069.00	391,464.41	537,745.00	410,905.41	557,745.00	332,590.00	59.63
Land	167,000.00	282,226.20	233,844.00	363,750.00	270,000.00	155,702.94	57.67
Rent	109,000.00	139,377.61	100,000.00	199,128.00	168,000.00	105,182.00	62.61
Investment	31,000.00	374.36	10,000.00	4,458.49	9,000.00	774.04	8.60
<b>Total</b>	<b>1,834,069.00</b>	<b>1,839,394.39</b>	<b>2,073,589.00</b>	<b>1,962,305.12</b>	<b>2,385,045.00</b>	<b>1,295,195.24</b>	<b>54.30</b>

Ten Thousand Ghana Cedis (GH¢ 10,000.00) of the amount realized from property rate was received from GRA as amount collected for the 2023 year while the remaining GH¢54,010.56 was arrears collected by the Assembly.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,834,069.00	1,839,394.39	2,073,589.00	1,962,305.12	2,385,045.00	1,295,195.24	54.30
Compensation Transfer	3,370,427.07	3,391,765.80	4,453,165.00	6,254,307.69	5,267,993.99	5,519,000.19	104.76
Goods and Services Transfer	112,101.00	72,042.99	136,714.00	42,954.13	89,000.00	28,652.24	32.19
Assets Transfer	0.00	0.00	25,180.00	0.00	0.00	0.00	0.00
DACF	3,990,846.02	1,142,999.21	4,331,568.16	2,096,737.72	3,078,267.74	924,529.96	30.03
DACF-RFG	1,763,149.00	1,763,149.00	1,041,573.71	1,134,512.80	2,416,181.36	0.00	0.00
UNICEF	70,0000	55,000.00	35,000.00	17,500.00	35,000.00	17,500.00	50
MAG	111,377.00	84,669.28	70,678.39	70,678.39	59,098.63	59,098.63	100
GSCSP	13,102,954.00	4,976,371.84	12,174,992.28	0.00	22,822,134.17	4,035,996.97	17.68
GIZ	0.00	0.00	55,469.00	38,828.22	16,640.78	0.00	0.00
<b>Total</b>	<b>24,354,923.09</b>	<b>13,325,392.51</b>	<b>24,397,929.54</b>	<b>9,521,086.35</b>	<b>36,169,361.67</b>	<b>11,879,973.23</b>	<b>32.85</b>

The disaggregation for the amount received under DACF consist of GH¢64,716.12, GH¢351,475.49 and GH¢508,338.35 for PWD, MP's Common Fund and DACF-Assembly respectively.

## EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,993,797.67	2,712,972.63	4,988,165.00	4,779,516.87	5,807,993.99	5,843,304.18	100.61
Goods and Service	3,849,507.00	1,060,930.94	4,348,783.52	809,468.80	3,854,297.45	1,865,286.33	48.39
Assets	23,585,422.00	2,905,274.53	15,060,981.02	5,836,942.15	26,507,090.23	2,216,591.88	8.36
<b>Total</b>	<b>31,428,726.67</b>	<b>6,679,178.10</b>	<b>24,397,929.54</b>	<b>11,425,927.82</b>	<b>36,169,361.00</b>	<b>9,925,182.39</b>	<b>27.44</b>

The expenditure performance table for all departments and all Funding Sources indicates that 27.44 percent of expenditure estimate was expended. A percentage of 100.61 percent and 48.39 percent were spent out of the compensation and Goods and Services respectively. A total of 8.36 were spent on asset budget.

## ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

Agona West Municipal Assembly have adopted the following policy objective.

- i. To Improve the efficiency and effectiveness of road transport infrastructure and service.
- ii. To enhance access to improved environmental sanitation services.
- iii. To strengthen social protection, especially for children, women, persons with disability and the elderly.
- iv. To attain gender equality and equity in political, social and economic development systems and outcomes.
- v. To ensure affordable, equitable, easily accessible and universal health coverage.
- vi. To promote a Demand-Driven Approach to Agricultural Development.
- vii. To enhance inclusive and equitable access to, and participation in quality education at all levels.
- viii. To broaden participation in global governance
- ix. To strengthen domestic resource mobilization.

## POLICY OUTCOME INDICATORS AND TARGETS

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved Internally Generated Fund	Percentage growth in IGF	30	17.25	20	6.68	20	6.47	30	30	30	30
Improved performance assessment	Percentage score in DPAT	100	98	100	94	100	-	100	100	100	100
	Percentage score in Performance Contract	100	86.75	100	83.13	100	-	100	100	100	100

Improved sanitation Services	No. communities declared ODF	14	0	10	0	10	0	15	20	25	25
Improved major crops/animal production	Increased in cassava Yield	52	35	60	40	20	42	20	20	20	20
	Percentage increased in small ruminants Plan Production	20	18	20	15	30	20	30	30	30	30
	Percentage increased in maize yield	10	8	15	10	60	12	60	60	60	60
Improved road accessibility	Kilometres of roads reshaped	112.85	66	125	52	137.5	57	137.5	140	142	142
	Kilometres of roads tared	4.25	2.5	1.75	1.05	1.5	0	5	4	5	5
Promote physical development	No. of days for permit approval	40	30	40	30	40	30	40	40	40	40
	No. of spatial planning committee meetings	12	11	12	12	12	8	12	12	12	12

## REVENUE MOBILIZATION STRATEGIES

Agona West Municipal Assembly intend to generate GH¢2,385,045.00 as its Internally Generated Revenue for 2023 year. Therefore, the Assembly has put the following strategies to mobilize revenue for the financial year.

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>Embark on Street Naming and Property Addressing exercise to update data on all property owners in the municipality</li> <li>Activate Revenue taskforce to assist in the collection of the various rates within the municipality.</li> <li>Undertake revaluation exercise of all properties within the municipality.</li> <li>Prosecution of defaulters</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the municipality through public announcements, radio discussions and town hall meetings on the need to seek building permit before putting up any structure.</li> </ul>

	<ul style="list-style-type: none"> <li>• Establish a unit within the Works Department solely for issuance of building permits</li> <li>• Assign and position a Revenue Collector at vantage point for collection and sale of building permit jacket</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to attain licenses and also renew their licenses when expired</li> <li>• Formation of Taskforce</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> <li>• Make public announcement about the Assembly's asset (grader, parks) which are available for hiring.</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various stakeholders (market women, trade associations and transport unions) on the need to pay fees on export and import of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>• Position a Revenue Collector at various barriers</li> </ul>
<b>6. INVESTMENT</b>	<ul style="list-style-type: none"> <li>• Make public announcement about the Assembly's asset (grader, parks) which are available for hiring.</li> <li>• Improving on monitoring on the activities of the operators of the bulldozer and grader.</li> </ul>



## **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.

##### **2. Budget Programme Description**

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

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

A total staff strength of One Hundred and One (101) are involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Procurements Officers, IT Officers, Revenue Officers, Human Resource Managers, Statistical Officers and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF), District Assemblies Common Fund- Responsive Factor Grant (DACF-RFG) and Ghana Secondary Cities Support Programme (capacity component).

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

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

- To implement and coordinate activities of the Assembly
- To provide effective support services
- To improve development and implement communication strategies

### **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 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Current Year		Projections			
		2022 TARGET	2022 ACTUALS	2023 TARGET	2023 ACTUALS as at August	2024 TARGET	2025 TARGET	2026 TARGET	2027 TARGET
Organized meetings	No. of General meetings held	3	3	3	1	3	3	3	3
	No. of Executive committee meetings held	3	3	3	1	3	3	3	3
	No. of MUSEC meetings held	4	2	4	1	4	4	4	4
Plans approved	Date for the Approval of Procurement plan	30 <sup>th</sup> November	25 <sup>th</sup> November	30 <sup>th</sup> November	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Date for the Approval of Composite Budget	31 <sup>st</sup> October	11 <sup>th</sup> October	31 <sup>st</sup> October	-	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 6: 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	

## **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.

### **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 Sixty-Three (63) 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 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Current Year		Projections			
		2022 TARGET	2022 ACTUALS	2023 TARGET	2023 ACTUALS as at August	2024 TARGET	2025 TARGET	2026 TARGET	2027 TARGET
Increased audit implementation	No. of Audit committee meetings	4	2	4	1	4	4	4	4
	No. of quarterly audit report	4	4	4	2	4	4	4	4
Increased Internally Generated Income	Proportion of IGF to total revenue	30	17.25	30	10.90	30	30	30	30
Preparation and submission of Financial Report	Number of financial statements prepared and submitted	12	12	12	7	12	12	12	12

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
	Maintenance of Market
	Construct 4 No. Revenue Booth

## **SUB-PROGRAMME 1.3 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

### **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 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Current Year		Projections			
		2022 TARGET	2022 ACTUALS	2023 TARGET	2023 ACTUALS as at August	2024	2025	2026	2027
Comprehensive HRMI data submitted to RCC	Quarterly updated of nominal roll	4	4	4	4	4	4	4	4
	Semi-annual submission of promotion list	2	2	2	2	2	2	2	2
Prepared and implement capacity building plan	No. of training for Junior Staff	8	6	8	4	8	9	9	9
	No. of training for Senior staff trained	8	6	8	4	8	10	10	10
Salary Administration	Monthly validation	12	12	12	8	12	12	12	12
Increased in performance assessment	% Score in DPAT	100	94	100	-	100	100	100	100
	% Score in performance contract	100	100	100	-	100	100	100	100
Management/HOD meetings held	NO. of HODs meeting held	4	4	4	4	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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



## **SUB-PROGRAMME 1.4 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 (14) officers will be responsible for delivering the sub-programme comprising of Budget Analysts (Nine officers) and Planning Officers (three officers) and Statisticians (two Officers). The main funding source of this sub-programme is GoG transfer, District

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

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Current Year		Projections			
		2022 TARGET	2022 ACTUALS	2023 TARGET	2023 as at August	2024	2025	2026	2027
Gazetting of Fee fixing resolution	Date of submission of approved Fee Fixing gazetting	15 <sup>th</sup> Dec.	15 <sup>th</sup> Dec.	15 <sup>th</sup> Dec.	-	15 <sup>th</sup> Dec.	15 <sup>th</sup> Dec.	15 <sup>th</sup> Dec.	15 <sup>th</sup> Dec.
Monitoring Activities	No. times for monitoring projects	4	1	4	2	4	4	4	4
MPCU meeting organized	Number of meetings held	4	1	4	2	4	4	4	4
Composite Annual Action Plan Prepared	Date of approval	30 <sup>th</sup> Sept	30 <sup>th</sup> Sep	30 <sup>th</sup> Sept	-	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
Annual Progress report submitted	Submission date	15 <sup>th</sup> January 2025	12 <sup>th</sup> January 2024	12 <sup>th</sup> January 2024	15 <sup>th</sup> January 2025	12 <sup>th</sup> January 2024	15 <sup>th</sup> January 2026	15 <sup>th</sup> January 2027	15 <sup>th</sup> January 2028

## **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Plan and Budget Preparation	

## **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.

### **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 intends 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.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports 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.

### **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 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Current Year		Projections			
		2022 TARGET	2022 ACTUALS	2023 TARGET	2023 ACTUALS as at August	2024	2025	2026	2027
Increased enrolment in basic schools	Net enrolment rate	100	50	100	54	100	100	100	100
Improved BECE Performance	Percentage performance in BECE exams	100	61.1	100	-	100	100	100	100
Improved knowledge in science and math's and ICT in Basic and SHS	Number of participants in STEM clinics	2	0	2	0	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to Teaching and Learning Delivery	Construct Classroom Blocks with furniture
Official / National Celebrations	

## 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.

### 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 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years				Projections			
		2022 TARGET	2022	2023 TARGET	2023 as at August	2024	2025	2026	2027
Construct CHPS Compound or community clinic	No. CHPS Compound constructed	2	3	2	0	2	2	2	2



### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
District responsive initiative	Construct CHP Compounds
	Construct male and female ward including laboratory

## **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

### **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 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Current Year		Projections			
		2022 TARGET	2022 ACTUALS	2023 TARGET	2023 TARGET as at August	2024	2025	2026	2027
Reduce vulnerability incidence	NO. Child protection education held	10	7	10	5	10	10	10	10
	Number of child maintenance cases reported	80	65	80	95	80	80	80	80
	No. of Vulnerable registered for NHIS	300	245	300	270	300	300	300	300
	Number of PWDs supported	300	123	300	68	300	300	300	300

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Gender empowerment and mainstreaming	
Child right promotion and protection	

## **SUB-PROGRAMME 2.5 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 Thirty-Eight (38). 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 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Current Year		Projections			
		2022 TARGET	2022 ACTUALS	2023 TARGET	2023 ACTUALS as at August	2024	2025	2026	2027
Increased sanitation on services	No. communities declared ODF	6	2	6	2	6	8	9	10
	No. of vendors health screened	2,500	2,230	2,600	2,441	2,700	2,800	2,900	3,000
	No. of household toilets constructed	300	150	350	121	350	380	400	450
	Support to National Sanitation Day	12	10	12	3	12	12	12	12
	Clearing of Dump Site	4	4	4	3	4	4	4	4

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Acquisition of Movable and Immovable Asset	Construction of Office Block Procure
Environmental Sanitation Management	Procure Motor Bikes

## **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.

### **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-Three (23) 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.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **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

### **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 Facto rant 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 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Current Year		Projections			
		2022 TARGET	2022 ACTUALS	2023 TARGET	2023 ACTUALS as at August	2024	2025	2026	2027
Enhance physical development	No. of days for permit approval	30	30	30	30	30	30	30	30
	No. of spatial planning committee meetings	12	7	12	8	12	12	12	12
	No. field monitoring	150	70	180	100	180	200	220	250
	No. spatial planning activities held	12	7	12	8	12	12	12	12
Building plans approved	No. of permits granted/approved	100	86	150	80	150	180	200	220
Street naming exercise	Number of properties plate fixed	100	200	100	10	100	150	200	210
	Number of street name fixed	100	0	100	10	100	150	200	210

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Land use and spatial planning	Review 1No. Existing Local Plans within the Agona West Municipal
Street naming and property addressing system	Completion of Street naming exercise at Nyakrom

## **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 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Current Year		Projections			
		2022 TARGET	2022	2023 TARGET	2023 as at August	2024	2025	2026	2027
Increase /improve educational infrastructure and facilities	Number of classroom blocks constructed	6	3	6	0	6	4	4	4
	Number of school furniture supplied	600	505	600	450	600	600	600	600
Maintenance of public building	Buildings/ No. of staff Bungalows Renovated	10	2	10	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 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and Coordination	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Asset	Completion of the Renovation of Town Hall
Acquisition of Movable and Immovable Asset	Completion of 1No. Police Station

## SUB-PROGRAMME 3.3 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 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years				Projections			
		2022 TARGET	2022	2023 TARGET	2023 ACTUALS as at August	2024	2025	2026	2027
Increase road accessibility	Kilometre of roads reshaped	127.5	52	137.5	57	137.5	140	142	145
	Kilometre of roads tared	5	1.05	5	0	5	4	5	5
	No. of culvert constructed	8	4	8	5	8	7	6	6

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organisation	Bitumen Surfacing of 1.7km roads with 0.6 and 0.9m diameter U drains at both sides and road line marking of 0.2km
	Resealing of 0.55 km road with minor drainage repairs, rumble strips and road marking
	Grading of 60km roads within the municipality

## **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).

### **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.

## **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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years				Projections			
		2022 TARGET	2022 ACTUALS	2023 TARGET	2023 as at August	2024	2025	2026	2027
Train artisans' groups to sharpen skills annually	Number of people trained	500	250	500	150	500	500	500	500
Legal registration of small businesses facilitated annually	Number of small businesses registered	100	24	100	30	100	150	200	200
Infrastructure provided	Number of market stalls constructed	10	0	10	0	10	30	50	50

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	Construction of 140No. Lockable stores
Acquisition of Movable and Immovable Asset	



## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **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

### **2. 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 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Current Year		Projections			
		2022 TARGET	2022 ACTUALS	2023 TARGET	2023 as at August	2024	2025	2026	2027
Increase in access to AEOs	No. of farms visited by AEOs	3,500	3,100	3,500	3,345	3,500	4,500	5,000	6,000
Increase in improved farming	% of farmers adopting technology in farming	55	43	55	45	55	65	70	70
	Number of Extension services carried out	40	25	40	27	40	45	50	60
Improved immunization coverage	% Immunization coverage	60	48	70	51	70	75	80	85
Ruminant major crop/animal performance	Increase maize yield	10	10	10	12	10	10	10	10
	Increase in cassava yield	40	40	40	42	40	50	40	40
	% increase in small ruminant plan production	30	15	30	20	30	35	35	35

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the Organization	
Official / National Celebration	Organise Farmers' and Fishermen' day celebration
Production and acquisition of improved agriculture inputs	Support to Planting for Food and Jobs Programme

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **1. Budget Programme Objectives**

The prime objective of manage disasters by coordinating resources and developing the capacity of communities to mitigate and respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### **2. Budget Programme Description**

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

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

Staffs from NADMO in the Municipality is undertaking the programme with funding from GoG transfers and supported with Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. One of the major challenges of this budget programme is the absence of the Natural Resource Conservation and Management department in the municipality.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

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

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

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the district.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Current Year		Projections			
		2022 TARGET	2022	2023 TARGET	2023 as at August	2024	2025	2026	2027
Disaster management and prevention prepared	Approval of management and prevention plan document	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October	-	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October
Increase campaigns on disaster prevention	Number of disaster education held	50	15	70	65	70	75	80	90
	Number of victims supported	250	50	250	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 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	Disaster Prevention Activities
Information, Education and Communication	Organize 2No.orientation program for key staff and other stakeholders on climate change and its impacts and disaster risk reduction

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: AGONA WEST MUNICIPAL ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	<b>1920077</b>	Completion of 1No. Library	M/S Kupper Estate Developer	90%	124,440.00	102,689.04	21,750.96	21,750.96	0.00		
2.	<b>0215123</b>	Construction of 1No. 4-Unit Classroom block with Ancillary Facilities	M/S Kataranca Co.Ltd	60%	299,192.25	125,711.66	173,480.59	127,289.70	46,190.89		
3.	<b>0516019</b>	Construction of 1No.Chps Compound	M/S Sir Charles Doughan Co.Ltd	80%	191,033.55	85,000.00	106,033.55	60,033.55	46,000.00		
4.	<b>1920078</b>	Renovation of Swedru Town Hall	M/S J.O.Okong Building Ltd	95%	199,887.00	112,081.30	87,805.70	150,000.00	0.00		
5.	<b>0114004</b>	Construction of 1No. Police Station	M/S Sag-An Co.Ltd	70%	465,043.42	162,071.75	302,971.67	70,971.67	232,000.00		
6.	<b>1615002</b>	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		
7.		Completion of Adolescent and Weighing Center at Ahornadonko	M/S Solid Accord Co. Ltd	45%	195,000.00	45,000.00	150,000.00	100,171.78	49,828.22		

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)	
1.	Construction of 1No. 2 storey male and female ward	Construction of 1No. 2 storey male and female ward including laboratory at Agona Nyarkrom Health Center (phase 1)	DACF	60,033.55	None	
2.	Grading of 60 km Roads	Grading of 60 km Roads within the Municipality	DACF	300,000.00	None	
3.	Resealling of 0.55 km Otabilikrom road	Resealling of 0.55 km Otabilikrom road with minor drainage repairs, rumble strips and rod marking in Agona Swedru	GSCSP	2,680,545.39	None	
4.	Bitumen surfacing of 1.7 km Yabem area roads	Bitumen surfacing of 1.7km Yabem area roads with 0.6 and 0.9m diameter U drains at both sides and roads line marking of 0.2km in Agona Swedru	GSCSP	9,739,332.00	None	
5.	Construction of phase 1 of 2 storey 60 No lockable stores	Construction of phase 1 of 2- storey 60 No lockable stores with fire post, creche and pavement of the forecourt (50m x3m at both sides) of the stores connected to electricity and water at Mandela in Agona Swedru	GSCSP	12,626,646.77	None	
6.	Construction of phase 2 of 2 - storey 60 lockable stores	Construction of phase 2 of 2 -storey 60 No lockable stores with a parking lot, restaurant, sick bay, electricity and water at Mandela in Agona Swedru	GSCSP	5,834,457.00	None	
7.	Construction of 20 No lockable stores	Construction of 20 No lockable stores at Abodom	DACF- RFG	725,541.00	None	



**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	7,865,823		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	70,000		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,330,839		
180104 9.a facil sust & resil inf dev in develpn cties	0	19,312,645		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	13,809,602		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	140,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	130,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	138,000		
510101 16.8 Broaden participation in global governance	0	1,941,911		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	442,150		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	756,691		
530202 17.3 Mobilize addtl finc res for devel cties frm multi sources	47,426,520	0		
640101 Improve human capital development and management	0	158,859		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	480,000		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	840,000		
<b>Grand Total ¢</b>	<b>47,426,520</b>	<b>47,426,520</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>191 02 00 001 24</b>				
<b>Finance, ,</b>	<b>47,426,519.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 530202 17.3 Mobilize addtl finc res for devel cties frm multi sources				
<i>Output</i> 0001 Lands and Royalties				
<b>Property income [GFS]</b>	20,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	20,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	300,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	300,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Rates				
<b>Property income [GFS]</b>	600,000.00	0.00	0.00	0.00
1413001 Property Rate	600,000.00	0.00	0.00	0.00
1413002 Basic Rate	0.00	0.00	0.00	0.00
<i>Output</i> 0003 Rents of Land Building				
<b>Property income [GFS]</b>	193,000.00	0.00	0.00	0.00
1415008 Investment Income	2,000.00	0.00	0.00	0.00
1415009 Dividend (Oil & Other Properties)	1,000.00	0.00	0.00	0.00
1415017 Parks	10,000.00	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	120,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences				
<b>Sales of goods and services</b>	610,531.00	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	15,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	15,000.00	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	5,000.00	0.00	0.00	0.00
1422030 Entertainment Services	2,000.00	0.00	0.00	0.00
1422033 Stores	200,000.00	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	120,000.00	0.00	0.00	0.00
1422044 Financial Institutions	80,000.00	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
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	6,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422077	Drug Permit	35,000.00	0.00	0.00	0.00
1422109	Restaurant License	3,631.00	0.00	0.00	0.00
1422111	Abattior	15,000.00	0.00	0.00	0.00
<i>Output</i>	0005 Fees	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		852,000.00	0.00	0.00	0.00
1423001	Markets Tolls	241,000.00	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	50,000.00	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
1423157	Donation	10,000.00	0.00	0.00	0.00
1423173	Entrance Fee	420,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
<i>Output</i>	0006 Fines, Penalties				
<b>Fines, penalties, and forfeits</b>		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
<i>Output</i>	0007 DONOR FUNDS				
<b>From foreign governments(Current)</b>		32,485,511.10	0.00	0.00	0.00
1311018	World Bank	32,450,511.10	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		12,345,177.89	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,024,822.66	0.00	0.00	0.00
1331002	DACF - Assembly	3,044,364.23	0.00	0.00	0.00
1331003	DACF - MP	537,001.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,595,990.00	0.00	0.00	0.00
<b>Grand Total</b>		47,426,519.99	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	47,426,520	47,505,178	47,900,785
<b>Management and Administration</b>	0	0	0	6,831,690	6,878,199	6,900,007
	0	0	0	3,829,919	3,868,019	3,868,219
	0	0	0	2,228,832	2,237,242	2,251,120
	0	0	0	287,001	287,001	289,871
	0	0	0	370,078	370,078	373,779
	0	0	0	70,000	70,000	70,700
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	4,188,282	4,204,977	4,230,165
	0	0	0	1,694,441	1,711,136	1,711,386
	0	0	0	157,000	157,000	158,570
	0	0	0	1,187,251	1,187,251	1,199,124
	0	0	0	400,000	400,000	404,000
	0	0	0	35,000	35,000	35,350
	0	0	0	90,000	90,000	90,900
	0	0	0	624,590	624,590	630,836
<b>Infrastructure Delivery and Management</b>	0	0	0	16,178,274	16,187,272	16,340,057
	0	0	0	967,833	976,831	977,511
	0	0	0	210,000	210,000	212,100
	0	0	0	410,062	410,062	414,163
	0	0	0	740,972	740,972	748,381
	0	0	0	13,649,407	13,649,407	13,785,901
	0	0	0	200,000	200,000	202,000
<b>Economic Development</b>	0	0	0	20,088,274	20,094,730	20,289,157
	0	0	0	675,629	682,085	682,385
	0	0	0	136,000	136,000	137,360
	0	0	0	18,551,104	18,551,104	18,736,615
	0	0	0	725,541	725,541	732,796
<b>Environmental Management</b>	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
<b>Grand Total</b>	0	0	0	47,426,520	47,505,178	47,900,785

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona West Municipal - Swedru	0	0	0	47,426,520	47,505,178	47,900,785
<b>Management and Administration</b>	0	0	0	6,831,690	6,878,199	6,900,007
<b>SP1: General Administration</b>	0	0	0	6,259,311	6,302,685	6,321,904
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,337,400	4,380,774	4,380,774
211 Wages and salaries [GFS]	0	0	0	4,091,400	4,132,314	4,132,314
21110 Established Position	0	0	0	3,407,888	3,441,967	3,441,967
21111 Wages and salaries in cash [GFS]	0	0	0	450,000	454,500	454,500
21112 Wages and salaries in cash [GFS]	0	0	0	233,512	235,847	235,847
212 Social contributions [GFS]	0	0	0	246,000	248,460	248,460
21210 Actual social contributions [GFS]	0	0	0	246,000	248,460	248,460
<b>22 Use of goods and services</b>	0	0	0	1,517,327	1,517,327	1,532,500
221 Use of goods and services	0	0	0	1,517,327	1,517,327	1,532,500
22101 Materials - Office Supplies	0	0	0	424,496	424,496	428,741
22102 Utilities	0	0	0	66,000	66,000	66,660
22104 Rentals	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	670,366	670,366	677,070
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	185,465	185,465	187,320
22111 Other Charges - Fees	0	0	0	9,000	9,000	9,090
22113	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	324,584	324,584	327,830
282 Miscellaneous other expense	0	0	0	324,584	324,584	327,830
28210 General Expenses	0	0	0	324,584	324,584	327,830
<b>31 Non Financial Assets</b>	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
<b>SP2: Finance and Audit</b>	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	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
<b>SP3: Human Resource Management</b>	0	0	0	380,088	382,300	383,889
<b>21 Compensation of employees [GFS]</b>	0	0	0	221,229	223,441	223,441
211 Wages and salaries [GFS]	0	0	0	221,229	223,441	223,441
21110 Established Position	0	0	0	221,229	223,441	223,441

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	158,859	158,859	160,448
221 Use of goods and services	0	0	0	158,859	158,859	160,448
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	148,859	148,859	150,348
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	122,291	123,214	123,514
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,291	93,214	93,214
211 Wages and salaries [GFS]	0	0	0	92,291	93,214	93,214
21110 Established Position	0	0	0	92,291	93,214	93,214
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	6,750	6,750	6,818
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	3,050	3,050	3,081
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>Social Services Delivery</b>	0	0	0	4,188,282	4,204,977	4,230,165
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	442,150	442,150	446,572
<b>22 Use of goods and services</b>	0	0	0	122,000	122,000	123,220
221 Use of goods and services	0	0	0	122,000	122,000	123,220
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	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	265,150	265,150	267,802
311 Fixed assets	0	0	0	265,150	265,150	267,802
31112 Nonresidential buildings	0	0	0	265,150	265,150	267,802
<b>SP2.2 Public Health Services and management</b>	0	0	0	756,691	756,691	764,258
<b>22 Use of goods and services</b>	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
<b>31 Non Financial Assets</b>	0	0	0	734,795	734,795	742,143
311 Fixed assets	0	0	0	734,795	734,795	742,143
31111 Dwellings	0	0	0	74,590	74,590	75,336
31112 Nonresidential buildings	0	0	0	660,205	660,205	666,807
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,821,445	1,831,259	1,839,659
<b>21 Compensation of employees [GFS]</b>	0	0	0	981,445	991,259	991,259
211 Wages and salaries [GFS]	0	0	0	981,445	991,259	991,259
21110 Established Position	0	0	0	981,445	991,259	991,259

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	670,000	670,000	676,700
221 Use of goods and services	0	0	0	670,000	670,000	676,700
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
22102 Utilities	0	0	0	400,000	400,000	404,000
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	171,700
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	20,000	20,000	20,200
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,167,996	1,174,876	1,179,676
<b>21 Compensation of employees [GFS]</b>	0	0	0	687,996	694,876	694,876
211 Wages and salaries [GFS]	0	0	0	687,996	694,876	694,876
21110 Established Position	0	0	0	687,996	694,876	694,876
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	51,500	51,500	52,015
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	350,000	350,000	353,500
282 Miscellaneous other expense	0	0	0	350,000	350,000	353,500
28210 General Expenses	0	0	0	350,000	350,000	353,500
<b>Infrastructure Delivery and Management</b>	0	0	0	16,178,274	16,187,272	16,340,057
<b>SP3.1 Roads and Transport services</b>	0	0	0	13,872,365	13,872,992	14,011,088
<b>21 Compensation of employees [GFS]</b>	0	0	0	62,763	63,390	63,390
211 Wages and salaries [GFS]	0	0	0	62,763	63,390	63,390
21110 Established Position	0	0	0	62,763	63,390	63,390
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	13,779,602	13,779,602	13,917,398
311 Fixed assets	0	0	0	13,779,602	13,779,602	13,917,398
31113 Other structures	0	0	0	13,779,602	13,779,602	13,917,398
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	442,025	445,065	446,445
<b>21 Compensation of employees [GFS]</b>	0	0	0	304,025	307,065	307,065
211 Wages and salaries [GFS]	0	0	0	304,025	307,065	307,065
21110 Established Position	0	0	0	304,025	307,065	307,065

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	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	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,863,884	1,869,215	1,882,523
<b>21 Compensation of employees [GFS]</b>	0	0	0	533,046	538,376	538,376
211 Wages and salaries [GFS]	0	0	0	533,046	538,376	538,376
21110 Established Position	0	0	0	533,046	538,376	538,376
<b>22 Use of goods and services</b>	0	0	0	809,867	809,867	817,966
221 Use of goods and services	0	0	0	809,867	809,867	817,966
22101 Materials - Office Supplies	0	0	0	282,000	282,000	284,820
22105 Travel - Transport	0	0	0	87,934	87,934	88,813
22106 Repairs - Maintenance	0	0	0	110,000	110,000	111,100
22108 Consulting Services	0	0	0	329,934	329,934	333,233
<b>31 Non Financial Assets</b>	0	0	0	520,972	520,972	526,181
311 Fixed assets	0	0	0	520,972	520,972	526,181
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	220,972	220,972	223,181
31113 Other structures	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	20,088,274	20,094,730	20,289,157
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	775,629	782,085	783,385
<b>21 Compensation of employees [GFS]</b>	0	0	0	645,629	652,085	652,085
211 Wages and salaries [GFS]	0	0	0	645,629	652,085	652,085
21110 Established Position	0	0	0	645,629	652,085	652,085
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	4,604	4,604	4,650
22105 Travel - Transport	0	0	0	13,675	13,675	13,812
22109 Special Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	8,721	8,721	8,808
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	19,312,645	19,312,645	19,505,771
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900



## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	36,000	36,000	36,360
282 Miscellaneous other expense	0	0	0	36,000	36,000	36,360
28210 General Expenses	0	0	0	36,000	36,000	36,360
<b>31 Non Financial Assets</b>	0	0	0	19,186,645	19,186,645	19,378,511
311 Fixed assets	0	0	0	19,186,645	19,186,645	19,378,511
31113 Other structures	0	0	0	19,186,645	19,186,645	19,378,511
<b>Environmental Management</b>	0	0	0	140,000	140,000	141,400
SP5.1 Disaster prevention and Management	0	0	0	140,000	140,000	141,400
<b>22 Use of goods and services</b>	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
<b>Grand Total</b>	0	0	0	47,426,520	47,505,178	47,900,785

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/ STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Agona West Municipal - Swedru	7,024,823	1,587,975	1,736,389	10,348,187	841,000	1,504,832	150,000	2,595,832	0	0	1,200,728	32,880,775	34,081,501	47,426,520
Management and Administration	3,809,919	567,079	110,000	4,486,999	841,000	1,387,832	0	2,228,832	0	0	115,859	0	115,859	6,831,690
Central Administration	3,496,400	517,079	80,000	4,093,479	841,000	1,337,832	0	2,178,832	0	0	7,000	0	7,000	6,279,311
Administration (Assembly Office)	3,496,400	517,079	80,000	4,093,479	841,000	1,337,832	0	2,178,832	0	0	7,000	0	7,000	6,279,311
Finance	0	0	30,000	30,000	0	40,000	0	40,000	0	0	0	0	0	70,000
	0	0	30,000	30,000	0	40,000	0	40,000	0	0	0	0	0	70,000
Human Resource	221,229	40,000	0	261,229	0	10,000	0	10,000	0	0	108,859	0	108,859	380,088
Human Resource	221,229	40,000	0	261,229	0	10,000	0	10,000	0	0	108,859	0	108,859	380,088
Human Resource	221,229	40,000	0	261,229	0	10,000	0	10,000	0	0	108,859	0	108,859	380,088
Statistics	92,291	10,000	0	102,291	0	0	0	0	0	0	0	0	0	102,291
Statistics	92,291	10,000	0	102,291	0	0	0	0	0	0	0	0	0	102,291
Statistics	92,291	10,000	0	102,291	0	0	0	0	0	0	0	0	0	102,291
Social Services Delivery	1,699,441	666,896	545,355	2,881,692	0	157,000	0	157,000	0	0	125,000	624,590	749,590	4,188,882
Education, Youth and Sports	0	170,000	265,150	435,150	0	7,000	0	7,000	0	0	0	0	0	442,150
Education	0	170,000	265,150	435,150	0	7,000	0	7,000	0	0	0	0	0	442,150
Health	981,445	21,896	110,205	1,113,546	0	0	0	0	0	0	0	624,590	624,590	1,738,136
Office of District Medical Officer of Health	0	21,896	110,205	132,101	0	0	0	0	0	0	0	624,590	624,590	756,691
Environmental Health Unit	981,445	0	0	981,445	0	0	0	0	0	0	0	0	0	981,445
Waste Management	0	430,000	170,000	600,000	0	150,000	0	150,000	0	0	90,000	0	90,000	840,000
	0	430,000	170,000	600,000	0	150,000	0	150,000	0	0	90,000	0	90,000	840,000
Social Welfare & Community Development	687,996	45,000	0	732,996	0	0	0	0	0	0	35,000	0	35,000	1,167,996
Social Welfare	358,674	45,000	0	403,674	0	0	0	0	0	0	35,000	0	35,000	838,674
Community Development	329,322	0	0	329,322	0	0	0	0	0	0	0	0	0	329,322
Infrastructure Delivery and Management	899,833	138,000	1,081,034	2,118,867	0	60,000	150,000	210,000	0	0	779,867	13,069,540	13,849,407	16,178,274
Physical Planning	304,025	18,000	0	322,025	0	0	0	0	0	0	120,000	0	120,000	442,025
Town and Country Planning	181,892	18,000	0	199,892	0	0	0	0	0	0	120,000	0	120,000	319,892
Parks and Gardens	122,133	0	0	122,133	0	0	0	0	0	0	0	0	0	122,133
Works	533,046	90,000	370,972	994,017	0	60,000	150,000	210,000	0	0	659,867	0	659,867	1,863,884
Public Works	533,046	90,000	370,972	994,017	0	60,000	150,000	210,000	0	0	659,867	0	659,867	1,863,884

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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Urban Roads	62,763	30,000	710,062	802,825	0	0	0	0	0	0	0	0	13,069,540	13,069,540	13,872,365
	62,763	30,000	710,062	802,825	0	0	0	0	0	0	0	0	13,069,540	13,069,540	13,872,365
Economic Development	645,629	166,000	0	811,629	0	0	0	0	0	0	0	90,000	19,186,645	19,276,645	20,088,274
Agriculture	645,629	130,000	0	775,629	0	0	0	0	0	0	0	0	0	0	775,629
	645,629	130,000	0	775,629	0	0	0	0	0	0	0	0	0	0	775,629
Trade, Industry and Tourism	0	36,000	0	36,000	0	0	0	0	0	0	0	90,000	19,186,645	19,276,645	19,312,645
Trade	0	36,000	0	36,000	0	0	0	0	0	0	0	90,000	19,186,645	19,276,645	19,312,645
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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 3,496,400
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	
<b>Compensation of employees [GFS]</b>			<b>3,496,400</b>
Objective	000000	Compensation of Employees	3,496,400
Program	92001	Management and Administration	3,496,400
Sub-Program	92001001	SP1: General Administration	3,496,400
Operation	000000		3,496,400
Wages and salaries [GFS]			3,496,400
2111001	Established Post		3,407,888
2111213	Watchman Allowance		6,418
2111227	Clothing Allowance		4,224
2111233	Entertainment Allowance		4,224
2111234	Fuel Allowance		22,873
2111236	Housing Subsidy/Allowance		20,530
2111238	Overtime Allowance		8,852
2111245	Domestic Servants Allowance		16,531
2111247	Utility Allowance		4,860

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,178,832
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					

<b>Compensation of employees [GFS]</b>							<b>841,000</b>
Objective	000000	Compensation of Employees					841,000
Program	92001	Management and Administration					841,000
Sub-Program	92001001	SP1: General Administration					841,000
Operation	000000		0.0	0.0	0.0		841,000

Wages and salaries [GFS]							595,000
2111102	Monthly paid and casual labour						250,000
2111106	Limited Engagements						200,000
2111208	Funeral Grants						25,000
2111233	Entertainment Allowance						20,000
2111238	Overtime Allowance						15,000
2111241	Per Diem and Inconvenience Allowance						35,000
2111243	Transfer Grants						50,000
Social contributions [GFS]							246,000
2121001	13 Percent SSF Contribution						70,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						176,000

<b>Use of goods and services</b>							<b>1,197,832</b>
Objective	510101	16.8 Broaden participation in global governance					1,197,832
Program	92001	Management and Administration					1,197,832
Sub-Program	92001001	SP1: General Administration					1,197,832
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,097,831

Use of goods and services							1,097,831
2210113	Feeding Cost						80,000
2210201	Electricity charges						40,000
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						110,000
2210503	Fuel and Lubricants - Official Vehicles						470,366
2210509	Other Travel and Transportation						20,000
2210510	Other Night allowances						70,000
2210711	Public Education and Sensitization						25,000
2210902	Official Celebrations						20,000
2210905	Assembly Members Sitings All						125,465
2210909	Operational Enhancement Expenses						40,000
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		100,001

Use of goods and services							100,001
2210101	Printed Material and Stationery						70,000
2210102	Office Facilities, Supplies and Accessories						30,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

2210114 Rations						1
<b>Other expense</b>						<b>140,000</b>
Objective	510101	16.8 Broaden participation in global governance				140,000
Program	92001	Management and Administration				140,000
Sub-Program	92001001	SP1: General Administration				140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	140,000

Miscellaneous other expense		140,000
2821007	Court Expenses	10,000
2821008	Awards and Rewards	10,000
2821009	Donations	50,000
2821010	Contributions	70,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			<b>Total By Fund Source</b>
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		

<b>Use of goods and services</b>						<b>150,000</b>
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

<b>Other expense</b>						<b>137,001</b>
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, 2024**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				310,078
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					

<b>Use of goods and services</b>							<b>182,495</b>
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Objective	510101	16.8 Broaden participation in global governance					182,495
Program	92001	Management and Administration					182,495
Sub-Program	92001001	SP1: General Administration					162,495
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000

Use of goods and services							25,000
2210711 Public Education and Sensitization							25,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		87,495
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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		50,000
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Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
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Operation	911201	911201 - Budget preparation and Coordination	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

<b>Other expense</b>							<b>47,583</b>
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Objective	510101	16.8 Broaden participation in global governance					47,583
Program	92001	Management and Administration					47,583
Sub-Program	92001001	SP1: General Administration					47,583
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		47,583

Miscellaneous other expense							47,583
2821010 Contributions							47,583

<b>Non Financial Assets</b>							<b>80,000</b>
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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
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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	7,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central						
Location Code	0211001	Agona West - Swedru						
<b>Use of goods and services</b>							<b>7,000</b>	
Objective	510101	16.8 Broaden participation in global governance						7,000
Program	92001	Management and Administration						7,000
Sub-Program	92001001	SP1: General Administration						7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210102 Office Facilities, Supplies and Accessories							7,000	
<b>Total Cost Centre</b>							<b>6,279,311</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1910200001	Agona West Municipal - Swedru Finance Central					
Location Code	0211001	Agona West - Swedru					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001002	SP2: Finance and Audit					40,000
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210611 Maintenance of Markets							30,000
<b>Amount (GH¢)</b>							
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					
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					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
<b>Total Cost Centre</b>							<b>70,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
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				
<b>Use of goods and services</b>						<b>2,000</b>
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
<b>Other expense</b>						<b>5,000</b>
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,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			435,150
Function Code	70980	Education n.e.c				
Organisation	1910302000	Agona West Municipal - Swedru_Education, Youth and Sports_Education_				
Location Code	0211001	Agona West - Swedru				
<b>Use of goods and services</b>						<b>120,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				120,000
Program	92002	Social Services Delivery				120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				120,000
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
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
<b>Other expense</b>						<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821019 Scholarship and Bursaries						50,000
<b>Non Financial Assets</b>						<b>265,150</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				265,150
Program	92002	Social Services Delivery				265,150
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				265,150
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	265,150
Fixed assets						265,150
3111256 WIP - School Buildings						265,150
<b>Total Cost Centre</b>						<b>442,150</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	132,101
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		

				<b>Use of goods and services</b>	<b>21,896</b>	
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	

				<b>Non Financial Assets</b>	<b>110,205</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			110,205	
Program	92002	Social Services Delivery			110,205	
Sub-Program	92002002	SP2.2 Public Health Services and management			110,205	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,205
Fixed assets					110,205	
3111252 WIP - Clinics					110,205	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	624,590
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		

				<b>Non Financial Assets</b>	<b>624,590</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			624,590	
Program	92002	Social Services Delivery			624,590	
Sub-Program	92002002	SP2.2 Public Health Services and management			624,590	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	624,590
Fixed assets					624,590	
3111153 WIP - Bungalows/Flat					74,590	
3111252 WIP - Clinics					550,000	

				<b>Total Cost Centre</b>	<b>756,691</b>
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	981,445
Function Code	70740	Public health services					
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central					
Location Code	0211001	Agona West - Swedru					
<b>Compensation of employees [GFS]</b>							<b>981,445</b>
Objective	000000	Compensation of Employees					981,445
Program	92002	Social Services Delivery					981,445
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					981,445
Operation	000000		0.0	0.0	0.0		981,445
Wages and salaries [GFS]							981,445
	2111001	Established Post					981,445
<b>Total Cost Centre</b>							<b>981,445</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 150,000
Function Code	70510	Waste management	
Organisation	1910500001	Agona West Municipal - Swedru_Waste Management_Central	
Location Code	0211001	Agona West - Swedru	

			Use of goods and services	150,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		150,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210205 Sanitation Charges				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 600,000
Function Code	70510	Waste management	
Organisation	1910500001	Agona West Municipal - Swedru_Waste Management_Central	
Location Code	0211001	Agona West - Swedru	

			Use of goods and services	430,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all		430,000
Program	92002	Social Services Delivery		430,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		430,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	430,000
Use of goods and services				430,000
2210102 Office Facilities, Supplies and Accessories				80,000
2210205 Sanitation Charges				250,000
2210509 Other Travel and Transportation				50,000
2210909 Operational Enhancement Expenses				50,000

			Non Financial Assets	170,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all		170,000
Program	92002	Social Services Delivery		170,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111255 WIP - Office Buildings				150,000
3112105 Motor Bike, bicycles etc				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i><b>Total By Fund Source</b></i>	<b>90,000</b>
Function Code	70510	Waste management					
Organisation	1910500001	Agona West Municipal - Swedru_Waste Management_Central					
Location Code	0211001	Agona West - Swedru					
<b>Use of goods and services</b>						<b>90,000</b>	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					<b>90,000</b>
Program	92002	Social Services Delivery					<b>90,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>90,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	<b>90,000</b>	
Use of goods and services						<b>90,000</b>	
2210113 Feeding Cost						<b>90,000</b>	
<i><b>Total Cost Centre</b></i>						<b>840,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 675,629
Function Code	70421	Agriculture cs	
Organisation	191060001	Agona West Municipal - Swedru_Agriculture_Central	
Location Code	0211001	Agona West - Swedru	

			<b>Compensation of employees [GFS]</b>	<b>645,629</b>
Objective	000000	Compensation of Employees		645,629
Program	92004	Economic Development		645,629
Sub-Program	92004001	SP4.1 Agricultural Services and Management		645,629
Operation	000000		0.0 0.0 0.0	645,629

Wages and salaries [GFS]			645,629
2111001	Established Post		645,629

			<b>Use of goods and services</b>	<b>30,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210102	Office Facilities, Supplies and Accessories		3,000
2210201	Electricity charges		1,608
2210202	Water		2,016
2210203	Telecommunications		480
2210204	Postal Charges		500
2210502	Maintenance and Repairs - Official Vehicles		8,200
2210503	Fuel and Lubricants - Official Vehicles		5,475
2211304	Insurance of Vehicles		8,721



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs						
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture_Central						
Location Code	0211001	Agona West - Swedru						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						80,000
Program	92004	Economic Development						80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210902 Official Celebrations							80,000	
<b>Other expense</b>							<b>20,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						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	
<b>Total Cost Centre</b>							<b>775,629</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	199,892
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					
<b>Compensation of employees [GFS]</b>							<b>181,892</b>
Objective	000000	Compensation of Employees					181,892
Program	92003	Infrastructure Delivery and Management					181,892
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					181,892
Operation	000000		0.0	0.0	0.0	181,892	
Wages and salaries [GFS]							181,892
2111001 Established Post							181,892
<b>Use of goods and services</b>							<b>18,000</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	18,000
Use of goods and services							18,000
2210101 Printed Material and Stationery							4,000
2210509 Other Travel and Transportation							10,000
2210909 Operational Enhancement Expenses							4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	120,000
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					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210801 Local Consultants Fees (Companies)							50,000
<b>Other expense</b>							<b>70,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					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
<b>Total Cost Centre</b>							<b>319,892</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	122,133
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						
<b>Compensation of employees [GFS]</b>							<b>122,133</b>	
Objective	000000	Compensation of Employees						122,133
Program	92003	Infrastructure Delivery and Management						122,133
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						122,133
Operation	000000		0.0	0.0	0.0		122,133	
Wages and salaries [GFS]							122,133	
	2111001	Established Post						122,133
<b>Total Cost Centre</b>							<b>122,133</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	383,674	
Organisation	1910802001	Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0211001	Agona West - Swedru		

			<b>Compensation of employees [GFS]</b>		<b>358,674</b>
Objective	000000	Compensation of Employees			358,674
Program	92002	Social Services Delivery			358,674
Sub-Program	92002005	SP2.5 Social Welfare and community services			358,674
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		358,674
2111001	Established Post	358,674

			<b>Use of goods and services</b>		<b>25,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		25,000
2210203	Telecommunications	3,000
2210509	Other Travel and Transportation	22,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	20,000	
Organisation	1910802001	Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0211001	Agona West - Swedru		

			<b>Other expense</b>		<b>20,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn			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

Miscellaneous other expense		20,000
2821010	Contributions	20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<b>Total By Fund Source</b>				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					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					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
<b>Other expense</b>							<b>330,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<b>Total By Fund Source</b>				35,000
Function Code	71040	Family and children					
Organisation	1910802001	Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0211001	Agona West - Swedru					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					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							2,000
2210203 Telecommunications							3,500
2210509 Other Travel and Transportation							29,500
<b>Total Cost Centre</b>							<b>838,674</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	329,322
Function Code	70620	Community Development						
Organisation	1910803001	Agona West Municipal - Swedru_Social Welfare & Community Development_Community Development_Central						
Location Code	0211001	Agona West - Swedru						
<b>Compensation of employees [GFS]</b>							<b>329,322</b>	
Objective	000000	Compensation of Employees						329,322
Program	92002	Social Services Delivery						329,322
Sub-Program	92002005	SP2.5 Social Welfare and community services						329,322
Operation	000000		0.0	0.0	0.0		329,322	
Wages and salaries [GFS]							329,322	
	2111001	Established Post						329,322
<b>Total Cost Centre</b>							<b>329,322</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>533,046</b>
Function Code	70610	Housing development		
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central		
Location Code	0211001	Agona West - Swedru		
<b>Compensation of employees [GFS]</b>				<b>533,046</b>
Objective	000000	Compensation of Employees		<b>533,046</b>
Program	92003	Infrastructure Delivery and Management		<b>533,046</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>533,046</b>
Operation	000000		0.0 0.0 0.0	<b>533,046</b>
Wages and salaries [GFS]				<b>533,046</b>
2111001 Established Post				<b>533,046</b>
<b>Use of goods and services</b>				<b>20,000</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		<b>20,000</b>
Program	92003	Infrastructure Delivery and Management		<b>20,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>12,000</b>
2210113 Feeding Cost				<b>7,000</b>
2210509 Other Travel and Transportation				<b>1,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>210,000</b>
Function Code	70610	Housing development					
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central					
Location Code	0211001	Agona West - Swedru					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>60,000</b>
Program	92003	Infrastructure Delivery and Management					<b>60,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>60,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>60,000</b>
Use of goods and services							<b>60,000</b>
2210602 Repairs of Residential Buildings							<b>15,000</b>
2210603 Repairs of Office Buildings							<b>15,000</b>
2210606 Maintenance of General Equipment							<b>10,000</b>
2210617 Street Lights/Traffic Lights							<b>20,000</b>
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>150,000</b>
Program	92003	Infrastructure Delivery and Management					<b>150,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>150,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>150,000</b>
Fixed assets							<b>150,000</b>
3111255 WIP - Office Buildings							<b>150,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			440,972
Function Code	70610	Housing development				
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central				
Location Code	0211001	Agona West - Swedru				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				70,000
Program	92003	Infrastructure Delivery and Management				70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				70,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210113 Feeding Cost						13,000
2210503 Fuel and Lubricants - Official Vehicles						7,000
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
2210617 Street Lights/Traffic Lights						50,000
<b>Non Financial Assets</b>						<b>370,972</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				370,972
Program	92003	Infrastructure Delivery and Management				370,972
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				370,972
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	370,972
Fixed assets						370,972
3111153 WIP - Bungalows/Flat						300,000
3111209 Police Post						70,972
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			659,867
Function Code	70610	Housing development				
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central				
Location Code	0211001	Agona West - Swedru				
<b>Use of goods and services</b>						<b>659,867</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				659,867
Program	92003	Infrastructure Delivery and Management				659,867
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				659,867
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	659,867
Use of goods and services						659,867
2210113 Feeding Cost						250,000
2210503 Fuel and Lubricants - Official Vehicles						79,934
2210801 Local Consultants Fees (Companies)						329,934
<b>Total Cost Centre</b>						<b>1,863,884</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	36,000
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		

				<b>Other expense</b>	<b>36,000</b>	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries			36,000	
Program	92004	Economic Development			36,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			36,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	36,000
Miscellaneous other expense					36,000	
2821009 Donations					36,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	18,551,104
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		

				<b>Use of goods and services</b>	<b>90,000</b>	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries			90,000	
Program	92004	Economic Development			90,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			90,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	90,000
Use of goods and services					90,000	
2210709 Seminars/Conferences/Workshops - Domestic					90,000	

				<b>Non Financial Assets</b>	<b>18,461,104</b>	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries			18,461,104	
Program	92004	Economic Development			18,461,104	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			18,461,104	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	18,461,104
Fixed assets					18,461,104	
3111354 WIP - Markets					18,461,104	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>725,541</b>	
Organisation	1911102001	Agona West Municipal - Swedru_Trade, Industry and Tourism_Trade_Central						
Location Code	0211001	Agona West - Swedru						
<b>Non Financial Assets</b>							<b>725,541</b>	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					<b>725,541</b>	
Program	92004	Economic Development					<b>725,541</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>725,541</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>725,541</b>
Fixed assets							<b>725,541</b>	
3111354 WIP - Markets							<b>725,541</b>	
<b>Total Cost Centre</b>							<b>19,312,645</b>	

							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					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					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
<b>Amount (GH¢)</b>							
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					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					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
<b>Total Cost Centre</b>							<b>140,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				92,763
Function Code	70451	Road transport					
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central					
Location Code	0211001	Agona West - Swedru					
<b>Compensation of employees [GFS]</b>							<b>62,763</b>
Objective	000000	Compensation of Employees					62,763
Program	92003	Infrastructure Delivery and Management					62,763
Sub-Program	92003001	SP3.1 Roads and Transport services					62,763
Operation	000000		0.0	0.0	0.0	62,763	
Wages and salaries [GFS]							62,763
2111001 Established Post							62,763
<b>Use of goods and services</b>							<b>30,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210101 Printed Material and Stationery							4,000
2210102 Office Facilities, Supplies and Accessories							8,000
2210113 Feeding Cost							8,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				410,062
Function Code	70451	Road transport					
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central					
Location Code	0211001	Agona West - Swedru					
<b>Non Financial Assets</b>							<b>410,062</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					410,062
Program	92003	Infrastructure Delivery and Management					410,062
Sub-Program	92003001	SP3.1 Roads and Transport services					410,062
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	410,062	
Fixed assets							410,062
3111351 WIP - Roads							250,000
3111358 WIP - Bridges							160,062

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			300,000
Function Code	70451	Road transport				
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central				
Location Code	0211001	Agona West - Swedru				

						<b>Non Financial Assets</b>	<b>300,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					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

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			12,869,540
Function Code	70451	Road transport				
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central				
Location Code	0211001	Agona West - Swedru				

						<b>Non Financial Assets</b>	<b>12,869,540</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					12,869,540
Program	92003	Infrastructure Delivery and Management					12,869,540
Sub-Program	92003001	SP3.1 Roads and Transport services					12,869,540
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		12,869,540
Fixed assets							12,869,540
3111361 WIP-Urban Roads							12,869,540

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			200,000
Function Code	70451	Road transport				
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central				
Location Code	0211001	Agona West - Swedru				

						<b>Non Financial Assets</b>	<b>200,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111361 WIP-Urban Roads							200,000

						<b>Total Cost Centre</b>	<b>13,872,365</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				231,229
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					
<b>Compensation of employees [GFS]</b>							<b>221,229</b>
Objective	000000	Compensation of Employees					221,229
Program	92001	Management and Administration					221,229
Sub-Program	92001003	SP3: Human Resource Management					221,229
Operation	000000		0.0	0.0	0.0	221,229	
Wages and salaries [GFS]							221,229
2111001 Established Post							221,229
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							7,000
2210113 Feeding Cost							2,000
2210203 Telecommunications							500
2210503 Fuel and Lubricants - Official Vehicles							500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					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



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
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					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				63,000
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					
<b>Use of goods and services</b>							<b>63,000</b>
Objective	640101	Improve human capital development and management					63,000
Program	92001	Management and Administration					63,000
Sub-Program	92001003	SP3: Human Resource Management					63,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		63,000
Use of goods and services							63,000
2210709 Seminars/Conferences/Workshops - Domestic							63,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1911801001	Agona West Municipal - Swedru_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0211001	Agona West - Swedru					
<b>Use of goods and services</b>							<b>45,859</b>
Objective	640101	Improve human capital development and management					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
2210710 Staff Development							45,859
<b>Total Cost Centre</b>							<b>380,088</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	102,291	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1911901001	Agona West Municipal - Swedru_Statistics_Statistics_Statistics_Central						
Location Code	0211001	Agona West - Swedru						
<b>Compensation of employees [GFS]</b>							<b>92,291</b>	
Objective	000000	Compensation of Employees					92,291	
Program	92001	Management and Administration					92,291	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					92,291	
Operation	000000		0.0	0.0	0.0		92,291	
Wages and salaries [GFS]							92,291	
2111001 Established Post							92,291	
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							1,500	
2210113 Feeding Cost							5,250	
2210203 Telecommunications							200	
2210503 Fuel and Lubricants - Official Vehicles							800	
2210509 Other Travel and Transportation							2,250	
<b>Total Cost Centre</b>							<b>102,291</b>	
<b>Total Vote</b>							<b>47,426,520</b>	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total I/GF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Agona West Municipal - Swedru	7,024,823	1,587,975	1,736,389	10,348,187	841,000	1,504,832	150,000	2,595,832	0	0	1,200,726	32,880,775	34,081,501	47,426,520
Management and Administration	3,809,919	567,079	110,000	4,486,999	841,000	1,387,832	0	2,228,832	0	0	115,859	0	115,859	6,831,690
SP1: General Administration	3,496,400	497,079	80,000	4,073,479	841,000	1,337,832	0	2,178,832	0	0	7,000	0	7,000	6,259,311
SP2: Finance and Audit	0	0	30,000	30,000	0	40,000	0	40,000	0	0	0	0	0	70,000
SP3: Human Resource Management	221,229	40,000	0	261,229	0	10,000	0	10,000	0	0	108,859	0	108,859	380,088
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	92,291	30,000	0	122,291	0	0	0	0	0	0	0	0	0	122,291
Social Services Delivery	1,669,441	666,896	545,555	2,881,892	0	157,000	0	157,000	0	0	125,000	624,590	749,590	4,186,282
SP2.1 Education, youth & sports and Library services	0	170,000	265,150	435,150	0	7,000	0	7,000	0	0	0	0	0	442,150
SP2.2 Public Health Services and management	0	21,896	110,205	132,101	0	0	0	0	0	0	624,590	0	624,590	756,691
SP2.3 Environmental Health and sanitation Services	981,445	430,000	170,000	1,581,445	0	150,000	0	150,000	0	0	90,000	0	90,000	1,821,445
SP2.5 Social Welfare and community services	687,996	45,000	0	732,996	0	0	0	0	0	0	35,000	0	35,000	1,167,996
Infrastructure Delivery and Management	899,833	138,000	1,081,034	2,118,867	0	60,000	150,000	210,000	0	0	779,867	13,069,540	13,849,407	16,178,274
SP3.1 Roads and Transport services	62,763	30,000	710,062	802,825	0	0	0	0	0	0	13,069,540	0	13,069,540	13,872,365
SP3.2 Physical and Spatial Planning Development	304,025	18,000	0	322,025	0	0	0	0	0	0	120,000	0	120,000	442,025
SP3.3 Public Works, rural housing and water management	533,046	90,000	370,972	994,017	0	60,000	150,000	210,000	0	0	659,867	0	659,867	1,883,884
Economic Development	645,629	166,000	0	811,629	0	0	0	0	0	0	90,000	19,186,645	19,276,645	20,088,274
SP4.1 Agricultural Services and Management	645,629	130,000	0	775,629	0	0	0	0	0	0	0	0	0	775,629
SP4.2 Trade, Tourism and Industrial Development	0	36,000	0	36,000	0	0	0	0	0	0	90,000	19,186,645	19,276,645	19,312,645
Environmental Management	0	50,000	0	50,000	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	90,000	0	90,000	140,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Agona West Municipal - Swedru	39,401,838	39,401,838	39,795,857
1_No Poverty	480,000	480,000	484,800
11_Sustainable Cities and Communities	13,947,602	13,947,602	14,087,078
13_Climate Action	140,000	140,000	141,400
16_Peace, Justice, and Strong Institutions	1,941,911	1,941,911	1,961,330
17_Partnerships for the Goals	80,000	80,000	80,800
2_Zero Hunger	130,000	130,000	131,300
3_Good Health and Well-Being	756,691	756,691	764,258
4_ Quality Education	442,150	442,150	446,572
6_Clean Water and Sanitation	840,000	840,000	848,400
9_Industry, Innovation, and Infrastructure	20,643,484	20,643,484	20,849,918
<b>Grand Total</b>	0	0	0
	39,401,838	39,401,838	39,795,857

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Agona West Municipal - Swedru</b>	0	0	0	39,560,697	39,560,697	39,956,304
<b>9101 - Generic Operations</b>	0	0	0	37,805,942	37,805,942	38,184,002
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,722,415	1,722,415	1,739,640
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	204,496	204,496	206,541
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	202,000	202,000	204,020
910109 - Supervision and cordination	0	0	0	679,867	679,867	686,666
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	34,237,164	34,237,164	34,579,536
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	590,000	590,000	595,900
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	126,000	126,000	127,260
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	126,000	126,000	127,260
<b>9103 - AGRICULTURE</b>	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
<b>9104 - EDUCATION</b>	0	0	0	105,000	105,000	106,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	105,000	105,000	106,050
<b>9105 - HEALTH</b>	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
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	455,000	455,000	459,550
910601 - Social intervention programmes	0	0	0	400,000	400,000	404,000
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	20,000	20,200
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
<b>9107 - DISASTER PREVENTION</b>	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	670,000	670,000	676,700
910901 - Environmental sanitation Management	0	0	0	670,000	670,000	676,700
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	138,000	138,000	139,380
911002 - Land use and Spatial planning	0	0	0	68,000	68,000	68,680

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
911201 - Budget preparation and Coordination	0	0	0	20,000	20,000	20,200
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,859</b>	<b>148,859</b>	<b>150,348</b>
911803 - Staff Training and skills development	0	0	0	148,859	148,859	150,348
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,560,697</b>	<b>39,560,697</b>	<b>39,956,304</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona West Municipal - Swedru	39,806,697	39,809,157	40,204,764
	246,000	248,460	248,460
	246,000	248,460	248,460
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,722,415</b>	<b>1,722,415</b>	<b>1,739,640</b>
	125,000	125,000	126,250
	1,237,831	1,237,831	1,250,209
	287,001	287,001	289,871
	72,583	72,583	73,309
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>204,496</b>	<b>204,496</b>	<b>206,541</b>
	110,001	110,001	111,101
	87,495	87,495	88,370
	7,000	7,000	7,070
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	90,000	90,000	90,900
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	80,000	80,000	80,800
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>202,000</b>	<b>202,000</b>	<b>204,020</b>
	2,000	2,000	2,020
	200,000	200,000	202,000
<b>910109 - Supervision and cordination</b>	<b>679,867</b>	<b>679,867</b>	<b>686,666</b>
	20,000	20,000	20,200
	659,867	659,867	666,466
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>34,237,164</b>	<b>34,237,164</b>	<b>34,579,536</b>
	410,062	410,062	414,163
	946,327	946,327	955,790
	31,330,644	31,330,644	31,643,950
	1,550,131	1,550,131	1,565,632
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>590,000</b>	<b>590,000</b>	<b>595,900</b>
	240,000	240,000	242,400
	350,000	350,000	353,500
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>126,000</b>	<b>126,000</b>	<b>127,260</b>
	36,000	36,000	36,360
	90,000	90,000	90,900
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>105,000</b>	<b>105,000</b>	<b>106,050</b>
	5,000	5,000	5,050
	100,000	100,000	101,000

## Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910501 - District response initiative (DRI) on HIV/AIDS and Malaria				21,896	21,896	22,115
				21,896	21,896	22,115
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				35,000	35,000	35,350
				35,000	35,000	35,350
910701 - Disaster management				50,000	50,000	50,500
				50,000	50,000	50,500
910901 - Environmental sanitation Management				670,000	670,000	676,700
				150,000	150,000	151,500
				430,000	430,000	434,300
				90,000	90,000	90,900
911002 - Land use and Spatial planning				68,000	68,000	68,680
				18,000	18,000	18,180
				50,000	50,000	50,500
911003 - Street Naming and Property Addressing System				70,000	70,000	70,700
				70,000	70,000	70,700
911201 - Budget preparation and Coordination				20,000	20,000	20,200
				20,000	20,000	20,200
911803 - Staff Training and skills development				148,859	148,859	150,348
				10,000	10,000	10,100
				30,000	30,000	30,300
				63,000	63,000	63,630
				45,859	45,859	46,318
<b>Grand Total</b>	0	0	0	39,806,697	39,809,157	40,204,764



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Agona West Municipal - Swedru</b>	<b>39,806,697</b>	<b>39,809,157</b>	<b>40,204,764</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,187,911</b>	<b>2,190,371</b>	<b>2,209,790</b>
	1,583,832	1,586,292	1,599,670
	287,001	287,001	289,871
	310,078	310,078	313,179
	7,000	7,000	7,070
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>238,859</b>	<b>238,859</b>	<b>241,248</b>
	20,000	20,000	20,200
	50,000	50,000	50,500
	60,000	60,000	60,600
	63,000	63,000	63,630
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>138,000</b>	<b>138,000</b>	<b>139,380</b>
	18,000	18,000	18,180
	120,000	120,000	121,200
<b>70360 Public order and safety n.e.c</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
	50,000	50,000	50,500
	90,000	90,000	90,900
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>19,312,645</b>	<b>19,312,645</b>	<b>19,505,771</b>
	36,000	36,000	36,360
	18,551,104	18,551,104	18,736,615
	725,541	725,541	732,796
<b>70421 Agriculture cs</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	30,000	30,000	30,300
	100,000	100,000	101,000
<b>70451 Road transport</b>	<b>13,809,602</b>	<b>13,809,602</b>	<b>13,947,698</b>
	30,000	30,000	30,300
	410,062	410,062	414,163
	300,000	300,000	303,000
	12,869,540	12,869,540	12,998,236
	200,000	200,000	202,000
<b>70510 Waste management</b>	<b>840,000</b>	<b>840,000</b>	<b>848,400</b>
	150,000	150,000	151,500
	600,000	600,000	606,000
	90,000	90,000	90,900

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

				<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70610</b>	<b>Housing development</b>			<b>1,330,839</b>	<b>1,330,839</b>	<b>1,344,147</b>
				20,000	20,000	20,200
				210,000	210,000	212,100
				440,972	440,972	445,381
				659,867	659,867	666,466
<b>70721</b>	<b>General Medical services (IS)</b>			<b>756,691</b>	<b>756,691</b>	<b>764,258</b>
				132,101	132,101	133,422
				624,590	624,590	630,836
<b>70980</b>	<b>Education n.e.c</b>			<b>442,150</b>	<b>442,150</b>	<b>446,572</b>
				7,000	7,000	7,070
				435,150	435,150	439,502
<b>71040</b>	<b>Family and children</b>			<b>480,000</b>	<b>480,000</b>	<b>484,800</b>
				25,000	25,000	25,250
				20,000	20,000	20,200
				400,000	400,000	404,000
				35,000	35,000	35,350
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>
				<b>39,806,697</b>	<b>39,809,157</b>	<b>40,204,764</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Agona West Municipal - Swedru</b>	39,806,697	39,809,157	40,204,764
<b>70111</b> Exec. & leg. Organs (cs)	2,187,911	2,190,371	2,209,790
<b>70112</b> Financial & fiscal affairs (CS)	238,859	238,859	241,248
<b>70133</b> Overall planning & statistical services (CS)	138,000	138,000	139,380
<b>70360</b> Public order and safety n.e.c	140,000	140,000	141,400
<b>70411</b> General Commercial & economic affairs (CS)	19,312,645	19,312,645	19,505,771
<b>70421</b> Agriculture cs	130,000	130,000	131,300
<b>70451</b> Road transport	13,809,602	13,809,602	13,947,698
<b>70510</b> Waste management	840,000	840,000	848,400
<b>70610</b> Housing development	1,330,839	1,330,839	1,344,147
<b>70721</b> General Medical services (IS)	756,691	756,691	764,258
<b>70980</b> Education n.e.c	442,150	442,150	446,572
<b>71040</b> Family and children	480,000	480,000	484,800
<b>Grand Total</b>	0	0	0
	39,806,697	39,809,157	40,204,764