



REPUBLIC OF GHANA

REVISED COMPOSITE BUDGET ESTIMATES

FOR 2020-2023

AGONA WEST MUNICIPAL ASSEMBLY

FOR 2020

ABBREVIATION

ADA	Agona District Assembly
AIDS	Acquired immunodeficiency syndrome
AWMA	Agona West Municipal Assembly
CHPS	Community-Based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium Term Development Plan
GES	Ghana Education Service
GoG	Government of Ghana
GSCSP	Ghana Secondary Cities Support Programme
HIV	Human immunodeficiency virus
ICT	Information and Communication Technology
IGF	Internally Generated Fund
J.H.S	Junior High School
km	Kilometre
LI	Legislative Instrument
LPG	Liquefied petroleum gas
MAG	Modernizing Agriculture in Ghana
NGOs	Non-Governmental Organisation
NMTDPF	National Medium-Term Development Policy Framework
ODF	Open Defecation Free
PERD	Planting for Export and Rural Development
S.H.S	Senior High School
SDGs	Sustainable Development Goals
UDG	Urban Development Grant
UNICEF	United Nations Children's Fund

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PART A: STRATEGIC OVERVIEW OF AGONA WEST MUNICIPAL ASSEMBLY

1. BRIEF INTRODUCTION ABOUT AGONA WEST MUNICIPAL ASSEMBLY

1.1. ESTABLISHMENT OF THE DISTRICT

The Agona West Municipal Assembly (AWMA) is one of the twenty-two (22) political and administrative district in the Central Region of Ghana. It was created out of the former Agona District Assembly (ADA) on 25th February, 2008 by LI 1920. The capital town of the municipality is Agona Swedru. There are six zonal councils in the Agona West Municipality, they are; Swedru Zonal Council, Nyakrom Zonal Council, Otsenkorang/Edukrom Zonal Council, Nkum/Ahamadonko Zonal Council, Bobikuma/Kwaman Zonal Council and Abodom/Kukrantumi Zonal Council

1.2. POPULATION STRUCTURE

The 2010 Population and Housing Census revealed that, the Agona West Municipality has a total population of 115,358 with the female population constituting 53.1% and males forming 46.9%. The Municipality is projected to have a total population of 149,014 in 2020 with a growth rate of 3.2%.

1.3. DISTRICT ECONOMY

a. AGRICULTURE

The major economic activity undertaken in the municipality is Agriculture. It provides employment to 49.4% of the household in the municipality. In the rural localities, 86.1% of households are in the agricultural sector while 39.4% of urban households engage in agricultural related activities. Cultivation of tree/cash crops, food crops, vegetables and sugarcane is predominant because of the high soil fertility. Cocoa, citrus and oil palm are the main tree crops cultivated within the municipality. Food crops like maize, cassava cocoyam and vegetables are also cultivated. Agricultural technology in the Municipality is mainly traditional and subsistence; employing farming implements like hoes, cutlasses and axes and this partly explains the low productivity.

Agona Swedru, Kasoa Bawjiase and Accra markets serves as the places where the produce from the municipality are sold. As result of non-existing of Modern Storage systems such as silos and warehouse farmers in the municipality resort to traditional method of storage such as barn, improved cribs and solar drying method. The chief defy facing Agri-business in the Municipality is inadequate finances hence farmers resort to personal saving, lending from family members and friends in financing their agricultural businesses thereby increasing subsistence farming other than commercialization in the municipality.

b. MARKET CENTRE

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

c. ROAD NETWORK

Road network connecting the zonal centers of the Municipality are in a larger part motorable. However, roads from the zonal centers to the outlying 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 160km whereas 350km of the roads are untarred.

d. EDUCATION

The municipality has two (2) private tertiary institutions in the Municipality, Cambridge International School and Bimaks College of Business and Health Science. The Municipality has twelve (12) Senior High Schools. Eight (8) of them are private and four (4) public. There are Ninety – Two (92) private basic schools and Seventy – Six (76) public basic schools. The Pupil Teacher ratio for Kindergarten, Primary and Junior Higher School are 19:1, 25:1 and 12:1 respectively.

e. HEALTH

The Municipality has one government hospital; Swedru Government Hospital and one private hospital; Ahmadiyya Moslem Mission Hospital at Agona Swedru. There are (8) private clinics and thirteen (13) public health centres and CHPS Centres. Also, there are One Hundred and Eight (108) outreach points in the municipality. The health facilities are made up of seven (17) public health facilities, five (5) private clinics and two (2) private maternity homes. The Doctor Patients ratio is 1:29,456.

f. WATER AND SANITATION

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

There is one final approved disposal site at Agona Swedru with the other major towns having unapproved dumping sites in the Municipality. The Municipal Assembly is

making effort to purchase land for dumping of liquid and solid waste in the major towns. Further, Municipal Assembly with the support of Zoomlion Ghana Company Limited and Ministry of Local Government and Rural Department have placed many litter bins at vantage points in the Municipality to ease refuse collection. Also, the municipality engages in door-to-door refuse collection as means of managing refuse from households. Lastly, waste in the municipality are not formally segregated.

g. ENERGY

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

h. TOURISM

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

1.4. KEY DEVELOPMENT ISSUES

The key development issues pertaining to Agona West Municipal Assembly are:

- Inadequate health facilities
- Inadequate classroom blocks
- Inadequate electricity coverage
- Poor roads and drainage systems
- Inadequate market facilities
- Inadequate environmental Sanitation Facilities
- Inadequate water supply
- Inadequate spatial planning

2. MUNICIPAL ADOPTED POLICY OBJECTIVES

Agona West Municipal Assembly have adopted the following policy objectives, which are linked to Sustainable Development Goals (SDGs).

KEY FOCUS AREA	Adopted Objectives	NMTDPF	Adopted SUB-GOALS	DMTDP	Adopted SDGS TARGET
Inadequate Extension services	Improve efficiency and yield	production	Enhance productivity	agricultural	By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality (SDG Target 2.4)
Inadequate Revenue Mobilization	Ensure improved performance sustainability	fiscal and	Improve revenue and expenditure management		Develop effective, accountable and transparent institutions at all levels (SDG Targets 16.6)
Inadequate classroom blocks	Enhance inclusive and equitable access to, and participation in quality education at all levels		Enhance the quality of educational service delivery		Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all (SDG Targets 4.a)

Inadequate electricity coverage	Ensure efficient transmission And distribution system	Provide street lights in urban and rural areas	By 2030, double the global rate of improvement in energy efficiency (SDG Target7.3)
KEY FOCUS AREA	Adopted NMTDPF Objectives	DMTDP SUB-GOALS	Adopted SDGS TARGET
Poor roads and drainage systems	Improve road and drainage infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons (SDG Targets11.2)
Inadequate market facilities	Promote the creation of decent jobs	Create Opportunities for All Ghanaians	Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services (SDG Targets 8.3)
Inadequate Sanitation Facilities	Enhance access to improved and reliable environmental sanitation services	Improve the level of waste management services	By 2030, achieve access to adequate and equitable

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

3. MUNICIPAL GOAL, VISION AND MISSION

3.1. GOAL

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

3.2. VISION STATEMENT

To become a well-developed Municipal Assembly that provides and facilitates excellent services to its people to ensure improvement in the quality of life of its people.

3.3. MISSION STATEMENT

The Agona West Municipal Assembly exists to facilitate the improvement in the quality of life of the people in close collaboration with the private sector and other development partners in the Municipality through mobilization, judicious use of resources, and provision of basic socio-economic development within the context of good governance

4. CORE FUNCTIONS OF THE MUNICIPALITY

In accordance to the Section 12 of the Local Governance Act 2016, Act 936, the core functions of the Agona West Municipal Assembly are outlined below:

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

5. FINANCIAL PERFORMANCE-REVENUE

5.1. REVENUE PERFORMANCE- ALL REVENUE SOURCE

ITEM	2017		2018		2019		% performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	1,536,757.00	1,380,710.05	1,735,964.00	1,517,411.38	1,838,069.00	720,214.21	39.18
Compensation Transfer	1,820,291.41	3,366,471.71	2,212,912.32	2,508,502.52	2,444,384.04	2,100,255.07	85.92
Goods and Services Transfer	53,979.63	104,167.23	113,599.00	259,698.38	103,532.40	0.00	0.00
Assets Transfer	0.00	0.00	280,000.00	0	0.00	0.00	0.00
DACF	4,869,671.68	1,332,322.74	4,646,555.14	1,407,648.49	4,554,574.11	1,856,981.86	40.77
School Feeding	0.00	0.00	0	0	0	0	0.00
DDF	867,480.26	0	1,531,191.00	444,067.00	823,977.67	327,661.88	39.77
UDG	2,245,414.17	1,580,771.20	253,167.00	241,707.80	0.00	0.00	0.00
UNICEF	1,494,748.00	0.00	0	0	233,941.00	0.00	0.00
MAG	100,000.00	75,000.00	64,885.63	64,885.63	170,000.00	119,762.21	70.45
Total	12,988,342.15	7,839,442.93	10,838,274.09	6,443,921.20	10,168,478.22	5,124,875.23	50.40

The table above designates that AWMA has realized only 50.40 percent of its 2019 revenue budget. Though, no amount had been realized from GoG support to departments of the assembly for goods and services and UNICEF donor fund.

REVENUE PERFORMANCE- IGF ONLY

ITEM	2017		2018		2019		% performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	302,000.00	266,264.97	409,000.00	325,237.46	438,270.00	136,427.38	31.13
Fees	369,512.00	315,502.00	812,954.00	683,523.63	844,812.00	305,654.00	36.18
Fines	199,500.00	164,849.00	55,000.00	27,080.00	55,000.00	2,100.00	3.82
Licenses	389,435.00	388,245.62	208,680.00	175,101.00	243,257.00	99,168.83	40.77
Land	147,000.00	115,876.00	167,000.00	158,195.20	167,000.00	84,465.00	50.58
Rent	24,560.00	40,807.00	28,580.00	70,488.00	28,580.00	51,277.00	179.42
Investment	54,750.00	39,301.05	54,750.00	77,786.09	61,150.00	41,122.00	67.25
Miscellaneous	50,000.00	49,864.41	0.00	0.00	0.00	0.00	0.00
Total	1,536,757.00	1,380,710.05	1,735,964.00	1,517,411.38	1,838,069.00	720,214.21	39.18

From the table above, the Agona West Municipal Assembly reached 39.18 percent (as at July, 2019) of its annual expected revenue from Internally Generation Fund. With this bad performance, management has put in place strategies, such as formation of taskforce and prosecuting of defaulters, to ensure the achievement of the target by the end of the year.

6. FINANCIAL PERFORMANCE-EXPENDITURE

6.1. ALL DEPARTMENTS-GOG ONLY

EXPENDITURE	2017		2018		2019		% performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,820,291.41	986,836.78	1,819,799.00	2,508,502.52	2,444,384.04	2,100,255.07	85%
Goods and Services	53,979.63	46,167.25	113,599.00	123,488.82	103,532.40	0.00	0%
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,874,271.04	1,033,004.03	1,933,398.00	2,631,991.34	2,547,916.44	2,100,255.07	82.43

The table above indicates that 82.43 percent of expected revenue for salaries and subventions to the decentralized departments from the Government of Ghana had been received and expended. However, the amount received constitute salaries only. No amount had been received from Government of Ghana to the decentralized departments as goods and services as a July, 2019.

6.2. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

	2017		2018		2019		%performance at July, 2019
	Budget	Actual	Budget	Actual as at July	Budget	Actual	
Compensation	395,012.04	179,663.13	454,418.00	214,954.44	454,418.00	189,139.97	41.62%
Goods and Service	999,744.96	619,517.78	1,001,421.20	573,447.92	1,017,038.00	388,924.52	38.24%
Assets	142,000.00	0.00	363,959.80	0.00	367,613.00	0.00	0%
Total	1,536,757.00	799,180.91	1,819,799.00	788,402.36	1,839,069.00	578,064.49	31.43

The Expenditure Performance (All Departments) IGF Only table shows that 31.43 percent of IGF expenditure had expended. A percentage of 41.62 percent and 57.26 percent were spent on compensation and Goods and Services respectively. However, no amount was spent on assets.

7. KEY ACHIEVEMENT

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

The Municipal Assembly implemented various road projects. These include completion of the construction of 8No. Culvert in five communities. The communities are Otabilkrom, Kwesimoko, Assisim, Artisan Village, Nsusososo, Upper Bobikuma and Ankyease. Also, 40 km of road were reshaped to improve road access in the various communities.

Accessibility of potable water in rural communities is one of the heart project of the municipality. As a results, nineteen (19) number boreholes were constructed in rural communities. The communities are Nyamedam, Otaipro, Kukurantumi, Abodom, Bobikuma, Kwaman, Nkum, Ahamadonko, Wannyiwaato, Nsuansa and Amponsah. Other are Samuel, Kwesikwaa, Edukoli, Nkranfo, Kobinakwa, Ahwifitaamu, Bosompa and Otengkorang. This project is to improve the health needs as well of the municipality.

To take health delivery services to the communities, the Municipal Assembly used part of its DACF to complete the construction a CHPS Compound for the people of Ahamandoko and its neighboring communities. This is also to improve health care delivery service for the Ahamandoko community as well as the surrounding communities.

Under the Planting for Export and Development and Rural Development (PERD) Programme, 50,000 oil palm seedlings were nursed. The seedlings are yet to be distributed to farmers in the municipality.

Staff development is at the heart of the municipal assembly. During this period, a workshop was organized for the all the staff on the performance management system. Also, a two-day training workshop was organized for Budget Committee members that equipped their knowledge in budgeting.

8. 2019 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget	Actuals as July, 2019
Management and Administration	5,638,332.99	1,070,817.00
Social Services Delivery	2,021,160.17	1,087,538.00
Infrastructure Delivery and Management	2,215,678.68	1,677,776.00
Economic Development	862,081.62	79,180.00
Environmental Management	20,000.00	0.00
Total	10,757,253.46	3,915,311.00

9. NON FINANCIALS

9.1. 2019 Key Projects and Programmes from All Sources

No.	Name of Projects	Amount Budgeted	Actual Payment as at July, 2019	Outstanding
	Administration			
1	Completion of Municipal Assembly New Office Block-phase 1 and construction of Assembly Hall	67,319.55	10,000.00	57,319.55
2	Purchase of Office Equipment	22,500.00	17,000.00	5,500.00
3	Independence Day Celebration	35,000.00	35,000.00	0.00
4	MAG Support to Agriculture Department	134,442.81	119,762.21	14,762.21
5	Procure 3 No. Motorbike for office use	15,141.00	15,141.00	0.00
	Sub-total	274,403.36	196,903.21	77,581.76
	Education			
1	Provision of Financial Assistance to Needy Student in the Municipality	30,000.00	5,171.00	24,829.00
2	Completion of 1No. 3-Unit Classroom Block at Nkranfo	73,957.50	73,957.50	0.00
3	Construction of 1no. 4-Unit classroom block with ancillary facilities at Kyekyewere	123,805.44	0.00	123,805.44
4	Completion of .1NO. 4Unit Classroom Block at Agona Nyakrom Catholic J.H.S "B"	123,805.44	0.00	123,805.44
5	Support to School Mock and My First Day at School	9,000.00	9,000.00	0.00
	Sub-total	360,568.38	88,128.50	272,439.88

No.	Name of Projects	Amount Budgeted	Actual Payment as at July, 2019	Outstanding
	Heath			
1	Construction of 1 No. CHPS Compound at Ahamadonko	218,379.33	120,112.80	98,266.53
2	Completion of 1No. CHPS Compound with ancillary facility at Mansokwa	35,922.18	5,000.00	30,922.18
3	Completion of 1 CHPS compound at Odom	14,877.95	4,000.00	10,877.95
	Sub-total	269,179.46	129,112.80	140,066.66
	Infrastructure			
1	Completion of 1 No. police station at Agona Nyakrom	150,000.00	40,000.00	110,000.00
2	Completion 6No. Culvert at Otabilokrom, Kwesimoko, Asisim, Artisan Village, Nsusososo	25,000.00	25,000.00	0.00
3	Rehabilitation of Retaining Wall At Akyease	20,094.00	12,094.00	8,000.00
4	Opening-up Of Road at Artisan Village and Pipe Tank	40,350.00	20,000.00	20,350.00
5	Drilling of Borehole at Fantifokrom	17,000.00	17,000.0	0.00
	Sub-total	252,444.00	144,094.00	138,350.00
	Economic			
1	Payment for Supply and installation of block molding machine	13,950.00	0.00	13,950.00
2	Completion of 1 No. Block Factory with office	8,457.50	0.00	8,457.50
3	Preparation of Local Plans	40,000.00	0.00	40,000.00

No.	Name of Projects	Amount Budgeted	Actual Payment as at July, 2019	Outstanding
4	Establishment of 50,000 Oil Palm Seedling nursery	30,000.00	24,180.00	5,820.00
	Sub-total	92,407.50	24,180.00	68,227.50
	Environment			
1	Clearing of Dump Site and dislodging of public toilet	100,000.00	45,421.50	54,578.50
2	Support to National Sanitation Day	39,000.00	19,857.18	19,142.82
3	Fumigation (At Source)	100,000.00	46,000.00	54,000.00
4	Sanitation Improvement Package (At Source)	100,000.00	57,500.00	42,500.00
5	Purchase of Disinfectants, Insecticides, and Repellants	20,000.00	0.00	20,000.00
6	Support to Community Led Total Sanitation	28,719.00	11,500.00	17,219.00
7	Fuel for sanitation purposes	30,000.00	19,146.18	10,853.82
	Sub-Total	417,719.00	199,424.86	218,294.14
	Grand-Total	1,666,721.70	781,843.37	914,959.94

9.2. SANITATION BUDGET-2019

Liquid Waste				
NO.	NAME OF ACTIVITY/ PROJECT	BUDGET	ACTUAL AS AT JULY 2019	
1	Support to Community Led Total Sanitation and Open Defecation Free programme	30,000.00	16,547.00	
2	UNICEF support to sanitation activities	133,941.00	0.00	
3	Purchase of Disinfectants, Insecticides, and Repellents	20,000.00	0.00	
4	Support to Sanitation in the Municipality (Liquid)	50,000.00	0.00	
5	Fumigation (At Source)	50,000.00	27,500.00	
	Sub-total	283,941.00	44,042.04	

NO.	NAME OF ACTIVITY/ PROJECT	BUDGET	ACTUAL AS AT JULY 2019
	Solid Waste		
1	Procure 200 pieces of 240 liters Dust bin	60,000.00	0.00
2	Clearing of Dump Site	80,000.00	60,296.00
3	Support to National Sanitation Day Exercise	15,000.00	10,670.95
4	Purchase sanitation tools	40,000.00	0.00
5	Purchase of Communal refuse containers	50,000.00	0.00
6	Support to Sanitation in the Municipality (Solid)	50,000.00	10,500.00
7	Fumigation	50,000.00	46,000.00
	Sub-total	345,000.00	127,466.95
	Total	628,941.00	171,513.95

9.3. Government Flagship Projects/ Programmes

No.	Name of Activity/Project	Budget	Actual as at July, 2019
1	Support to Planting for Food and Jobs programme	50,000.00	0.00
2	Support to National Identification Programme	5,000.00	0.00
3	Support to Nation Builders Corps Programme	30,000.00	00.00
4	Planting for Export and Rural Development Programme	70,000.00	24,180.00
	Total	155,000.00	24,180.00

OUTLOOK FOR 2020

10. MUNICIPAL POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET	BUDGET GH¢
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDG Goal 2)	By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintains ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality (SDG Targets 2.4)	349,128.71
TRANSPORT INFRASTRUCTURE	Improve efficiency and effectiveness of road transport infrastructure and services	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SDG Goal 9)	Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human	154,165.30

			well-being, with a focus on affordable and equitable access for all (SDG Targets 9.1)	
FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET	
TRANSPORT INFRASTRUCTURE	Improve efficiency and effectiveness of road transport infrastructure and services	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG Goal 11)	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons (SDG Target 11.2)	12,652,600.00
STRONG AND RESILIENT ECONOMY	Ensure improved fiscal performance and sustainability	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at	Develop effective, accountable and transparent institutions at all levels (SDG Target 16.6)	1,045,613.00

		all levels (SDG Goal 16)		
FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET	
WATER AND ENVIRONMENTAL SANITATION	Improve access to safe and reliable water supply services for all	Ensure availability and sustainable management of water and sanitation for all (SDG Goal 6)	By 2030, achieve universal and equitable access to safe and affordable drinking water for all (SDG Target 6.1)	22,407.50
WATER AND ENVIRONMENTAL SANITATION	Enhance access to improved and reliable environmental sanitation services	Ensure availability and sustainable management of water and sanitation for all (SDG Goal 6)	By 2030, achieve universal and equitable access to safe and affordable drinking water for all (SDG Target 6.1)	286,826.00
			By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations (SDG Target 6.2)	955,000.00
ENERGY AND PETROLEUM	Ensure efficient transmission and distribution system	Ensure access to affordable, reliable, sustainable and modern energy for all (SDG Goal 7)	By 2030, ensure universal access to affordable, reliable and modern energy services	90,000.00

			(SDG Target 7.1)	
FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET	
HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG Goal 11)	By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015–2030, holistic disaster risk management at all levels (SDG Target 11.b)	589,887.00
EMPLOYMENT AND DECENT WORK	Promote effective participation of the youth in socio-economic development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDG Goal 8)	By 2020, substantially reduce the proportion of youth not in employment, education or training SDG Target 8.6)	3,379,246.69
EDUCATION AND TRAINING	Enhance inclusive and	Ensure inclusive and	By 2030, ensure that all	816,683.16

	equitable access to, and participation in quality education at all levels	equitable quality education and promote lifelong learning opportunities for all (SDG Goal 4)	girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes (SDG Target 4.1)	
			By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education (SDG Target 4.1)	60,000.00
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly	Achieve gender equality and empower all women and girls (SDG 5)	Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels (SDG Target 5.c)	20,000.00
		Reduce inequality within and among countries (SDG Goal 10)	By 2030, empower and promote the social, economic and political	350,000.00

			inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status (Target 10.2)	
FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET	
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages (SDG 3)	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all (SDG Target 3.8)	215,166.66
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDG 16)	Promote the rule of law at the national and international levels and ensure equal access to justice for all (SDG Target 16.7)	120,000.00

			Ensure responsive, inclusive, participatory and representative decision-making at all levels (SDG Target 16.7)	1,883,319.61
Total				22,990,043.63

11. POLICY OUTCOMES, INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Improve Internally Generated Fund		Percentage increase in IGF	2014	34.18%	2018	9.9%	2020	20%
Improved the number of educational infrastructures		Number of structures built	2018	3	2019	0	2020	2
Improved revenue collection through training of revenue		No. of training held	2017	2	2019	1	2020	4
Improved decentralization in policy and programmes		No. of operational Zonal Council	2017	1	2018	2	2020	6
		Number of General Assembly meetings held	2018	3	2019	2	2020	3
Improved sanitation services		No. communities declared ODF	2017	0	2019	1	2020	200
		National Sanitation Programme	2016	12	2019	9	2020	12
Improve staff capacity		No. of training programme held	2018	5	2019	3	2020	4
Improve agricultural productivity		No. of farms visited	2017	1824	2019	2068	2020	3500
		No. animals vaccinated	2018	157,794	2019	73,163	2020	200,000
Enhanced Health Service Delivery		No. of CHPS Compound constructed	2018	11	2019	2	2020	2
		No. of Health centres built	2016	1	2017	1	2020	1
Improved economics activities		No. of markets constructed	2016	2	2018	3	2020	3
Improved road accessibility		No. of roads reshaped	2018	64km	2019	40km	2020	70km
		No. of road tarred	2016	1	2019	0	2020	1
Improve orderly development of Human Settlement		No. of days for approval of building permit	2018	60 days	2019	60 days	2020	60 days

12. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMMES	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	1,634,870.83	1,185,067.00	578,000.00	3,397,937.83
Social Services Delivery	774,103.94	985,969.07	1,167,159.27	2,927,232.28
Infrastructure Delivery and Management	430,965.55	159,902.61	13,973,558.65	14,564,426.81
Economic Development	494,306.37	1,358,119.84	228,020.50	2,080,446.71
Environmental Management	0.00	20,000.00	0.00	20,000.00
TOTAL	3,334,246.69	3,709,058.52	15,946,738.42	22,990,043.63

13. KEY PERFORMANCE INFORMATION FOR BUDGET PRGRAMMES

13.1. Management and Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Comprehensive Maintenance Policy Development	Maintenance Plan Prepared	By 30 th September	By 20 th August	By 15 th August	By 15 th August	By 15 th August	By 15 th August
	Routine Vehicle Maintenance	70% of vehicles	80% of vehicles	100% of vehicles	100% of vehicles ¹	100% of vehicles	100% of vehicles
	Routine maintenance of office equipment and fixtures	30%	50%	100%	100%	100%	100%
Procurement Plan Prepared	Procurement Plan signed	By 30 th November	By 30 th November	By 30 th October	By 30 th October	By 30 th October	By 30 th October
Management meeting held	Signed invitation letter and minutes	12	8	12	12	12	12
Audit Committee Held	Signed invitation letter and minutes	3	3	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
High qualified skilled and unskilled developed	Number of training programmes for revenue collectors	4	1	4	4	4	4
	Number of trainings for all Senior Officers	6	4	2	4	4	4
	Number of trainings for all Junior Officers	2	1	1	4	4	4
Prepared annual action plan and Composite Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget

13.2. Social Service Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improved educational infrastructure	Number of classroom block constructed	6	0	4	3	5	2
	Number of classroom block renovated	1	2	3	3	4	4
Improved ICT, science and mathematics education	Number of programs organized	0	0	2	4	6	8
Improved health infrastructure	Number of CHIPS compound constructed	11	0	2	2	2	4
National sanitation day organized	Number of sanitation day organized	12	8	12	12	12	12

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Monitoring and Supervision	Number of times meat inspection conducted	Daily	Daily	Daily	Daily	Daily	Daily
	Number of times Household monitoring organized	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
Increase number of household toilet	Number of community ODF	0	1	100	205	205	205
Social groups monitored and sensitized	Number of NGO's visited quarterly	5	5	5	5	15	18
	Number of women group visited quarterly	50	35	60	65	80	90
	Number of children on probation visited	12	12	12	12	12	12
Empowered vulnerable groups	Number of disabled persons supported	388	225	500	500	500	500
	Number of women groups trained	3	2	6	8	12	16

13.3. Infrastructure Development and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improved road network	Number of road tarred	1	-	-	2	1	-
	Number of culvert constructed	7	2	6	8	10	7
	Number of drains constructed	1	0	2	3	5	3
Public buildings maintained	Number of buildings maintained	5	2	3	4	7	7

13.4. Economic Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Infrastructure provided	Number of open Shed constructed	1	0	0	2	3	2
	Number of market stores constructed	30	0	0	20	10	0
Monitoring of Agriculture Extension Services Provided	Number of extension demonstrations	20	840	635	1000	1000	1000
	Number of farm houses that have been visited by AEAs	1992	2068	3500	3500	3500	3500

13.5. Environmental Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased campaign	Number of disaster campaign organized	12	7	12	15	25	30
Disaster Management and prevention prepared	Approved document	By 30 th September	By 30 th September	By 30 th September	By 30 th September	By 30 th September	By 30 th September

14. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	Completion of Municipal Assembly New Office Block-phase 1 and construction of Assembly Hall	0.0	80,000.00	80,000.00
	Capacity Building	307,560.00	0.00	307,560.00
	Purchase of Office Equipment	0.00	50,000.00	50,000.00
	Best Worker and Teacher Award	40,000.00	0.00	40,000.00
	Support to Departments of the Assembly	41,500.00	0.00	41,500.00
	Procure uniform for City Guard and Revenue Collector	20,000.00	0.00	20,000.00
	Revenue Improvement Activities	10,000.00	0.00	10,000.00
	Procure 5 No. Motorbike for office use	0.00	18,000.00	18,000.00
	Construct 4 No. Revenue Booth	0.00	30,000.00	30,000.00
	Sub-total		419,060.00	178,000.00
Social Services Delivery	Support to Child Protection and Gender Programmes	20,000.00	0.00	20,000.00
	20. GoG Support to Social Welfare and Community Development	14,738.65	0.00	14,738.65
	UNICEF support to child protection programmes	70,000.00	0.00	70,000.00
	GoG support to people with disability	300,000.00	0.00	300,000.00
	Completion of 3-Bedroom for Deputy Director of GES	0.00	100,000.00	100,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
Social Services Delivery –con't	Construction of 1no. 4-un classroom block with ancillary facilities at Kyekyewere	0.00	100,000.00	100,000.00
	Completion of 1NO. 4Unit Classroom Block at Agona Nyakrom Catholic J.H.S "B"	0.00	123,805.44	123,805.44
	Completion of 1 No. 4 unit Teachers' quarters at Afumkwa	0.00	78,279.61	78,279.61
	Completion of 1 No. 4-unit classroom block at Abigyakrom	0.00	54,091.35	54,091.35
	Completion of 1No. 3-Unit Classroom Block at Nkranfo	0.00	100,000.00	100,000.00
	Minor Repairs of School Buildings in the Municipality	0.00	50,000.00	50,000.00
	Provision of Financial Assistance to Needy Student at S.H.S and Tertiary Level in the Municipality	30,000.0	0.00	30,000.00
	Support to Science, Technology and Mathematics Education Programme	20,000.00	0.00	20,000.00
	Procure and Supply of 960 Dual and 40 Hexagonal Desk for Schools in the Municipality	0.00	272,600.00	272,600.00
	Construction of 3-Unit Classroom Block, with furniture, for Girls' Model School at Agona Swedru	0.00	290,000.00	290,000.00
	Support to School Mocks and My First Day at School	25,000.00	0.00	25,000.00
	Construction and furnishing of 1 No. CHPS Compound at Ahamadonko	0.00	98,266.53	98,266.53

BUDGET PROGRAMME	KEY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
Social Services Delivery –con't	Construction of Weighing Centre at Wawase	0.00	50,000.00	50,000.00
	Purchase of Disinfectants, Insecticides, and Repellants	20,000.00	0.00	20,000.00
	Construction of Office at Swedru Cemetery	0.00	50,000.00	50,000.00
	Support to Community Led Total Sanitation and Open Defecation Free programme	30,000.00	0.00	30,000.00
	Construction of Abattoir and 1 No. Apartment at Swedru	0.00	220,000.00	220,000.00
Sub-total		499,738.65	1,587,042.93	2,116,781.58
Infrastructure Delivery and Management	Completion of Municipal Assembly New Office Block-phase 1 and construction of Assembly Hall	0.00	80,000.00	80,000.000
	Construction of Office Block for Swedru Zonal Council Office	0.00	128,467.35	128,467.35
	Rehabilitation of Staff Bungalows	0.00	80,000.00	80,000.00
	GoG Support to Town and Country Department	32,674.15	0.00	32,674.15
	GoG Support to Urban Roads Dep't	27,228.46	0.00	27,228.46
	Capital expenditure	0.00	366,613.00	366,613.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
Infrastructure Delivery and Management-con't	Completion of 1 No. police station at Agona Nyakrom	0.00	80,000.00	80,000.00
	Construction of stall at Lower Bobikumah	0.00	100,000.00	100,000.00
	Construction of 4No. 1.2m Pipe Culverts in Swedru township and 1No. 0.9 Pipe Culverts at Abodom	0.00	200,000.00	200,000.00
	Tarring of Swesbu roads and construction of 0.9m diameter Storm Drain of 1km length at selected areas in Agona Swedru,	0.00	4,000,000.00	4,000,000.00
	Opening up of unengineered Roads	0.00	200,000.00	200,000.00
	Grading of Roads	0.00	250,000.00	250,000.00
	Construction of Mahodwe area roads 4km long with 0.6m diameter 'U' drain at both sides and Installation of Streetlights including paving of forecourt of Town hall	0.00	7,752,600.00	7,752,600.00
	Drilling and Construction of 2No Borehole at Salvation School of Deaf, Bankanse and Jacob	0.00	36,826.00	36,826.00
Sub-total		59,902.61	13,274,506.35	13,334,408.96
Economic Development	GoG Support to Agriculture Department	38,119.84	0.00	38,119.84
	MAG Support to Agriculture Department	171,008.87	0.00	171,008.87
	Support to Farmers' and Fishermen's day celebration	40,000.00	0.00	40,000.00
	Support to planting for food and Job programme	10,000.00	0.00	10,000.00

BUDGET PROGRAMME	KEY PROJECT/ ACTIVITY	AMOUNT GH¢		
		GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
Economic Development- Con't	Support to Planting For Export and Rural Development Programme	50,000.00	0.00	50,000.00
	Preparation of Local Plans	40,000.00	0.00	40,000.00
	Support to Revaluation of Properties and collection of Business data in Agona Swedru	100,000.00	0.00	135,613.00
	Construction of 4-Units, 18No stall at Lower Bobikumah	0.00	135,613.00	135,613.00
	Provide Skill development training to Artisans	30,000.00	0.00	30,000.00
	Sub-total		479,128.71	135,613.00
Environmental Management	Support to Disaster Prevention	20,000.00	0.00	20,000.00
Sub-Total		20,000.00	0.00	20,000.00
Total		1,477,829.97	15,175,162.28	16,718,605.25

15. 2020 REVENUE PROJECTIONS – IGF ONLY

ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at July, 2019	Projection	Projection	Projection	Projection
Rate	438,270.00	136,427.38	436,270.00	525,924.00	631,108.80	757,330.56
Fees	844,812.00	305,654.00	469,120.00	200,400.00	240,480.00	288,576.00
Fines	55,000.00	2,100.00	10,000.00	34,296.00	41,155.20	49,386.24
License	243,257.00	99,168.83	313,881.00	291,908.40	350,290.08	420,348.10
Land	167,000.00	84,465.00	120,000.0	971,774.40	1,166,129.28	1,399,355.14
Rent	28,580.00	51,277.00	52,000.00	108,000.00	129,600.00	155,520.00
Investment	61,150.00	41,122.00	7,000.00	73,380.00	88,056.00	105,667.20
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,838,069.00	720,214.21	1,408,271.00	2,205,682.80	2,646,819.36	3,176,183.23

16. Government Flagship Projects/ Programmes

No.	Name of Activity/Project	Budget	Funding
1	Planting for Food and Jobs programme	10,000.00	DACF
2	Planting for Export and Rural Development Programme	50,000.00	DACF
	Total	60,000.00	

17. 2020 EXPENDITURE PROJECTIONS-ALL FUNDING SOURCES

EXPENDITURE ITEMS	2019 Budget	Actual as at July 2019	2020	2021	2022	2023
COMPENSATION	454,418.00	189,139.97	3,274,828.00	3,834,383.69	4,409,541.25	5,070,972.43
GOODS AND SERVICES	1,017,038.00	388,924.52	5,412,586.00	4,265,417.30	4,905,229.89	5,641,014.38
ASSETS	367,613.00	0.00	10,196,520.10	18,338,749.18	21,089,561.56	24,252,995.79
TOTAL	1,839,069.00	578,064.49	18,888,934.10	26,438,550.17	30,404,332.70	34,964,982.61

18. SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2020

	Department	Compensation	Goods and services	Assets	Total	Funding						Total
						Assembly's IGF	GoG	DACF	DDF	GSCSP	OTHERS	
1	Central Administration	1,284,950.20	1,807,985.00	444,613.00	3,537,548.20	1,325,956.00	835,532.20	1,118,500.00	60,000.00	197,560.00	0.00	3,537,548.20
2	Works department	236,169.62	7,000.00	1,261,866.15	1,505,035.77	7,000.00	236,169.62	1,089,427.15	172,439.00	0.00	0.00	1,505,035.77
3	Department of Agriculture	494,306.37	319,128.71	0.00	813,435.08	10,000.00	532,426.21	100,000.00	0.00	0.00	171,008.87	813,435.08
4	Department of Social Welfare and community development	260,073.63	408,738.65	0.00	668,812.28	4,000.00	274,812.28	320,000.00	0.00	0.00	70,000.00	668,812.28
5	Urban Roads	32,676.38	30,228.46	12,702,600.00	12,765,504.84	3,000.00	59,904.84	750,000.00	200,000.00	11,752,600.00	0.00	12,765,504.84
	Schedule 2											
6	Physical Planning	162,119.55	232,674.15	0.00	394,793.70	10,000.00	194,793.70	190,000.00	0.00	0.00	0.00	394,793.70
7	Finance	349,920.63	30,000.00	396,613.00	776,533.63	366,613.00	349,920.63	60,000.00	0.00	0.00	0.00	776,533.63
8	Education youth and sports	0.00	127,303.55	690,879.61	818,183.16	1,500.00	0.00	544,093.16	272,600.00	0.00	0.00	818,183.16
9	Disaster Prevention and Management	0.00	23,000.00	0.00	23,000.00	3,000.00	0.00	20,000.00	0.00	0.00	0.00	23,000.00
10	Trade	0.00	23,000.00	0.00	23,000.00	3,000.00	0.00	20,000.00	0.00	0.00	0.00	23,000.00
11	Health	514,030.31	720,000.00	450,166.66	1,684,196.97	100,000.00	514,030.31	780,166.66	220,000.00	0.00	0.00	1,684,196.97
	TOTALS	3,274,828.00	5,412,586.00	10,196,520.10	18,888,934.10	1,408,271.00	2,997,589.79	5,053,709.62	1,542,194.82	7,576,160.00	311,008.87	18,888,934.10

19. JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2020 AND CORRESPONDING COST

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Administration, Planning and Budget								
1. Completion of Municipal Assembly New Office Block-phase 1 and construction of Assembly Hall	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	Improve work output through provision of office accommodation
2. Payment for Purchase of land banks	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Promote development
3. Capacity Building	0.00	0.00	50,000.00	60,000.00	280,800.00	0.00	390,800.00	Improve worker efficiency
4. Purchase of Office Equipment	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve productivity and efficiency
5. Support to Child Protection and Gender Programmes	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Eradicate child labour and improve gender issues
6. Preparation of 2021 Composite Budget	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Improve work output
7. Best Worker and Teacher Award	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Improve work output
8. Monitoring of Projects and Programmes	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Ensure quality delivery of service

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Administration, Planning and Budget-Con't								
9. Support to Disaster Prevention	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Mitigate occurrence of disaster
10. Independence Day Celebration	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Promote cultural
11. Support to other Official Celebration	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Promote culture
12. Support to Departments of the Assembly	30,000.00	0.00	50,000.00	0.00	0.00	0.00	80,000.00	Improve decentralized department productivity
13. Compensation	340,620.00	2,884,828.69	0.00	0.00	0.00	0.00	3,225,448.69	Improve productivity
14. General expenditure	621,038.00	0.00	0.00	0.00	0.00	0.00	621,038.00	Improve worker efficiency
15. Capital expenditure	366,613.00	0.00	0.00	0.00	0.00	0.00	366,613.00	Promote infrastructural development
16. Procure uniform for City Guard and Revenue Collector	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Improve work output
17. Rehabilitation of Staff Bungalows	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Improve residential accommodation

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Administration, Planning and Budget-Con't								
18. GoG Support to Social Development Department	0.00	14,738.65	0.00	0.00	0.00	0.00	14,738.65	Deepen decentralization
19. GoG Support to Town and Country Department	0.00	32,674.15	0.00	0.00	0.00	0.00	32,674.15	Deepen decentralization
20. GoG Support to Agriculture Department	0.00	38,119.84	0.00	0.00	0.00	171,008.87	209,128.71	Deepen decentralization
21. GoG Support to Urban Roads Dep't	0.00	27,228.46	0.00	0.00	0.00	0.00	27,228.46	Deepen decentralization
22. Contingency	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Reduced the impact of unforeseen events
23. UNICEF support to child protection programmes	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	Support Child Protection Programs
24. Purchase of Office Furniture	0.00	0.00	60,000.00	0.00	0.00	0.00	60,000.00	Improve work output

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Administration, Planning and Budget-Con't								
26. Renovation Offices of Department of the Assembly.	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve condition of work
27. Revenue Improvement Activities	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	Enhance Revenue Improvement
28. Procure 5 No. Motorbike for office use	0.00	0.00	18,000.00	0.00	0.00	0.00	18,000.00	Improve work efficiency
29. Rehabilitate Swedru Town Hall	0.00	0.00	199,887.00	0.00	0.00	0.00	199,887.00	Improve infrastructure
30. Support to 2021 General Election	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	
31. Maintenance of Municipal Assembly Office Building	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Enhance output of work
32. Maintenance of Office Equipment and Furniture	30,000.00	0.00	20,000.00	0.00	0.00	0.00	50,000.00	Enhance output of work
33. Maintenance of Official Vehicle	500,000.00						500,000.00	Promote Service delivery
Sub-Total	1,358,271.00	2,997,589.79	1,052,887.00	60,000.00	197,560.00	241,008.87	5,907,316.66	

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
SOCIAL SECTOR								
Education								
1. Minor Repairs of School Buildings in the Municipality	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Eradicate dilapidated structures
2. Completion of 1 No. 4 unit Teachers' quarters at Afumkwa	0.00	0.00	78,279.61	0.00	0.00	0.00	78,279.61	Improve educational infrastructure
3. Provision of Financial Assistance to Needy Student in the Municipality	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Provide access to education for all
4. Support to School Mocks and My First Day at School	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	Provide access to education for all
5. Procure and Supply of 960 Dual and 40 Hexagonal Desk for Schools in the Municipality	0.00	0.00	0.00	272,600.00	0.00	0.00	272,600.00	Improve quality of education
6. Completion library at Babianiha	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Provide equal of education
7. Training programme for Girl Child education	0.00	0.00	50,803.55	0.00	0.00	0.00	50,803.55	Promote Girl Child Education

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Education-Con't								
9. Construction of 2No. Borehole at Agona Swedru Salvation Army School for the Deaf	0.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00	Promote hygiene at schools
10. Construction of 1No. Kindergarten Block with furniture at AMA 'B' Basic School –GH¢	0.00	0.00	250,000.00	0.00	0.00	0.00	250,000.00	Promote access to education
11. Construction of 1No. Kindergarten Block with furniture at Agona Swedru Methodist Basic School	0.00	0.00	250,000.00	0.00	0.00	0.00	250,000.00	Promote access to education
Sub-Total	0.00	0.00	834,038.16	573,600.00	0.00	0.00	1,407,683.16	
Health								
1. Support to Malaria Programme	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	Eliminate malaria
2. Completion and furnishing of 1 No. CHPS Compound at Ahamadonko	0.00	0.00	98,266.53	0.00	0.00	0.00	98,266.53	Provide basic health facilities
3. Completion of 1No. CHPS Compound with ancillary facility at Mansokwa	0.00	0.00	20,922.18	0.00	0.00	0.00	20,922.18	Provide basic health facility

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Health Con't								
4. Completion of 1 CHPS compound at Odom	0.00	0.00	10,977.95	0.00	0.00	0.00	10,977.95	Provide basic health facility
5. Support to HIV/AIDS programmes	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Provide to health to all
6. Maintenance of Health Centres and Clinics	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve health service deliverys
Sub-Total	0.00	0.00	165,166.66	0.00	0.00	0.00	165,166.66.	
Infrastructure								
1. Provision of Building Materials to Assembly Members for Community Initiated Project	0.00	0.00	50,500.00	0.00	0.00	0.00	50,500.00	Promote development through communal work
2. Completion of 1 No. police station at Agona Nyakrom	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	Improve security
3. Opening up of unengineered Roads	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Create road accessibility
4. Grading of Roads	0.00	0.00	880,000.00	0.00	0.00	0.00	880,000.00	Improve mobility
5. Procure and Rehabilitate of Street Lights	0.00	0.00	60,000.00	0.00	0.00	0.00	60,000.00	Ensure security
6. Complete Fencing and external works at MCE's Residence	0.00	0.00	83,665.30	0.00	0.00	0.00	83,665.30	Improved Security

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Con't – Infrastructure								
7. Extension of electricity	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Accessibility to electricity
8. Support to Rehabilitation of Broken down Boreholes in the Municipality	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Improve water system
9. Construction of 4No. 1.2m Pipe Culverts in Swedru township and 1No. 0.9 Pipe Culverts at Abodom	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	Improve road accessibility
10. Drilling and Construction of 2No Borehole at Salvation School of Deaf, Bankanse and Jacob	0.00	0.00	0.00	36,826.00	0.00	0.00	36,826.00	Promote access to portable water
11. Construction of 5No. Boreholes at Edukrom, Amonda, Akessewa, Awoyom, Dadziekrom	0.00	0.00	125,000.00	0.00	0.00	0.00	125,000.00	Promote access to portable water
12. Construction of 5No. Boreholes at Opanyinyena, Nbrohoase, Kojo Onu, Akyerema Mensah	0.00	0.00	125,000.00	0.00	0.00	0.00	125,000.00	Promote access to portable water

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Con't – Infrastructure								
13. Construction of Mahodwe area roads 4km long with 0.6m diameter 'U' drain at both sides and paving of forecourt of Town hall	0.00	0.00	0.00	0.00	7,752,600.00	0.00	7,752,600.00	Improve accessibility of road and security
14.Extension of pipe borne water to Mandela and main market	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	Promote access to water
15. Procure and install 8No. poly tanks for various markets	0.00	0.00	0.00	34,960.62	0.00	0.00	34,960.62	Promote access to water
16.Drilling of borehole at artisan village	0.00	0.00	0.00	32,000.00	0.00	0.00	32,000.00	Promote access to water
17. Construction of 3No. 1.2m Diameter Pipe Culverts at Agona Swedru	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	Promote vehicular mobility
Sub-Total	0.00	0.00	1,054,165.30	478,786.62	7,752,600.00	0.00	9,285,551.92	
Economics								
1. Counterpart Funding	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Promote development

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Economics-Con't								
2. Payment for Supply and installation of block molding machine	0.00	0.00	13,950.00	0.00	0.00	0.00	13,950.00	Improve revenue generation
3. Completion of 1 no. Block Factory with office	0.00	0.00	8,457.50	0.00	0.00	0.00	8,457.50	Improve revenue generation
4. Preparation of Local Plans	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Improve physical development and sanity
5. Support to Farmers' and Fishermen's day celebration	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Promote agriculture growth
6. GoG support to people with disability	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	Support the vulnerable
7. Support MP's programmes and Projects	0.00	0.00	700,000.00	0.00	0.00	0.00	700,000.00	Promote economic growth and development
8. Provide Skill development training to Artisans	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Improve job creation
9. Construct 4 No. Revenue Booth	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Improve revenue generation
10. Support Street Naming Programme	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve revenue generation

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Economics-Con't								
11. Support to Planting For Food And Jobs Programme	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	Improve employment
12. Support to Planting For Export and Rural Development Programme	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve employment
13. Construction of 4-Units, 18No stall at Lower Bobikumah	0.00	0.00	0.00	135,613.00	0.00	0.00	135,613.00	Promote Economic Activities
14.Revaluation of Properties in Agona Swedru	0.00	0.00	70,000.00	0.00	0.00	0.00	70,000.00	Improve Revenue
15. Repairs of Market structures	0.00	0.00	60,000.00	0.00	0.00	0.00	60,000.00	Improve economic activities
Sub-Total	0.00	0.00	1,382,407.50	135,613.00	0.00	0.00	1,518,020.50	
Environmental								
1. Purchase of Communal refuse containers	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve sanitation facilities
2. UNICEF support to sanitation activities	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	Improve sanitation

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Environmental-Con't								
3. Procure 200 pieces of 240 liters Dust bin	0.00	0.00	60,000.00	0.00	0.00	0.00	60,000.00	Improve household sanitation
4. Clearing of Dump Site	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	Improve sanitation
5. Support to National Sanitation Day Exercise	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	Promote proper sanitation
6. Purchase sanitation tools	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Promote proper sanitation
7. Fumigation (At Source)	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Promote good sanitation
8. Sanitation Improvement Package (At Source)	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Promote good sanitation
9. Purchase of Disinfectants, Insecticides, and Repellents	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Promote good sanitation
10. Support to Community Led Total Sanitation and Open Defecation Free programme	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Promote good sanitation
11. Support to Sanitation in the Municipality	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	Improve sanitation

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Environmental-Con't								
12. Completion of Abattoir and 1 No. Apartment at Swedru	0.00	0.00	0.00	220,000.00	0.00	0.00	220,000.00	Improve sanitation at slaughter house
13. Procure 50No. Veronica Bucket, stand and hand washing basin	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	Promote hygiene to curb COVID-19
14.Procure hand washing and sanitary tools	0.00	0.00	0.00	64,320.00	0.00	0.00	64,320.00	Promote hygiene to curb COVID-19
Sub- Total	50,000.00	0.00	565,000.00	294,320.00	0.00	70,000.00	979,320.00	
Grand Total	1,408,271.00	2,997,589.79	5,053,709.62	1,542,194.82	7,576,160.00	311,008.87	18,888,934.10	

20. SANITATION BUDGET-2020

Liquid Waste		
NO.	NAME OF ACTIVITY/ PROJECT	BUDGET
1	Support to Community Led Total Sanitation and Open Defecation Free programme	30,000.00
2	UNICEF support to sanitation activities	70,000.00
3	Purchase of Disinfectants, Insecticides, and Repellents	20,000.00
4	Support to Sanitation in the Municipality (Liquid)	50,000.00
5	Fumigation (At Source)	50,000.00
	Sub-total	220,000.00
Solid Waste		
1	Sanitation Improvement Package (At Source)	100,000.00
2	Procure 200 pieces of 240 liters Dust bin	60,000.00
3	Clearing of Dump Site	100,000.00
4	Support to National Sanitation Day Exercise	15,000.00
5	Purchase sanitation tools	40,000.00
6	Purchase of Communal refuse containers	50,000.00
7	Support to Sanitation in the Municipality (Solid)	50,000.00
8	Fumigation (Assembly)	50,000.00
9	Construction of Abattoir and 1No. Apartment at Agona Swedru	220,000.00
	Sub-total	685,000.00
	Total	685,000.00