



REPUBLIC OF GHANA

COMPOSITE BUDGET ESTIMATES

FOR 2021-2024

AGONA WEST MUNICIPAL ASSEMBLY

FOR 2021

ABBREVIATIONADA
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 Organization
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

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

1.2. POPULATION STRUCTURE

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

1.3. DISTRICT ECONOMY

a. AGRICULTURE

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

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

b. MARKET CENTRE

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

c. ROAD NETWORK

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

d. EDUCATION

Improving education is at heart of the Municipal Assembly. There are two tertiary institutions in the municipality; Cambridge International School and Bimaks College of Business and Health Science. These two tertiaries are privately owned. Also, there are twelve (12) Senior High Schools. Eight (8) of the SHS are private owned and the remaining four (4) schools are owned by government. There are Ninety – Two (92) private basic schools and Seventy – Six (76) public basic schools. The Pupil Teacher

ratio for Kindergarten, Primary and Junior Higher School are 19:1, 25:1 and 12:1 respectively.

e. HEALTH

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

f. WATER AND SANITATION

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

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

g. ENERGY

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

h. TOURISM

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

1.4. KEY DEVELOPMENT ISSUES

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

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

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 NMTDPF Objectives	Adopted DMTDP SUB-GOALS	Adopted SDGS TARGET
Inadequate Extension services	Improve production efficiency and yield	Enhance agricultural productivity	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 Target 2.4)

KEY FOCUS AREA	Adopted NMTDPF Objectives	Adopted DMTDP SUB-GOALS	Adopted SDGS TARGET
Inadequate Revenue Mobilization	Ensure improved fiscal performance and sustainability	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)
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

			<p>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</p> <p>(SDG Targets 11.2)</p>
Inadequate market facilities	Promote the creation of decent jobs	Create Opportunities for All Ghanaians	<p>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</p> <p>(SDG Targets 8.3)</p>

KEY FOCUS AREA	Adopted NMTDPF Objectives	Adopted DMTDP SUB-GOALS	Adopted SDGS TARGET
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. VISION STATEMENT

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

3.2. MISSION STATEMENT

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

3.3. GOAL

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

4. CORE FUNCTIONS OF THE AGONA WEST MUNICIPAL ASSEMBLY

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

- (a) Exercise the political and administrative authority in the municipality
- (b) Promote local economic development,
- (c) Provide guidance, give direction to and supervise other administrative authorities in the municipality as may be prescribed by law,
- (d) Sponsor the education of students from the municipality to particular manpower needs of the municipality especially in social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students,
- (e) Be responsible for the overall development of the municipality and shall ensures the preparation and submission to the Central Government for approval the development plan and budget for the municipality,

- (f) Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources of the municipality,
- (g) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development,
- (h) Be responsible for the development, improvement and management of human settlements and the environment in the municipality,
- (i) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality,
- (j) In co-operation with appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality,
- (k) Ensure ready access to the courts and public tribunals in the municipal for the promotion of justice,
- (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	2018		2019		2020		% performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	1,735,964.00	1,517,411.38	1,838,069.00	1,380,087.75	1,408,271.00	1,016,670.71	72.19
Compensation Transfer	2,212,912.32	2,508,502.52	2,444,384.04	3,194,005.38	3,274,828.00	2,727,537.67	83.29
Goods and Services Transfer	113,599.00	259,698.38	103,532.40	16,616.87	137,913.26	88,459.95	64.14
Assets Transfer	280,000.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,646,555.14	1,407,648.49	3,554,574.11	1,856,981.86	2,892,177.00	1,210,885.79	41.87
DDF	1,531,191.00	444,067.00	823,977.67	327,661.88	925,039.00	452,149.31	48.88
UDG	253,167.00	241,707.80	0.00	0.00	0.00	0.00	0.00
UNICEF	0.00	0.00	233,941.00	30,700.00	70,000.00	35,000.00	50.00
MAG	64,885.63	64,885.63	175,000.00	171,088.87	171,008.87	101,783.87	59.52
GSCSP	0.00	0.00	7,752,600.00	334,004.44	7,752,600.00	7,694,259.54	99.25
Total	10,838,274.09	6,443,921.20	16,926,078.22	7,311,147.05	16,631,837.13	13,326,746.84	80.13

The table above designates that AWMA has realized only 80.13 percent of its 2020 budget as at August 2020. Though it is expected to have a budget performance of 66.67 percent as at August 2020 only three items thus, IGF, Compensation Transfer and GSCSP passed that threshold.

5.2. REVENUE PERFORMANCE- IGF ONLY

ITEM	2018		2019		2020		% performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual	
Property Rate	409,000.00	325,237.46	438,270.00	239,580.19	436,270.00	135,876.15	31.14
Fees	812,954.00	683,523.63	844,812.00	642,776.58	469,120.00	377,592.10	80.49
Fines	55,000.00	27,080.00	55,000.00	31,140.90	10,000.00	2,192.94	21.93
Licenses	208,680.00	175,101.00	243,257.00	166,279.83	313,881.00	181,938.00	57.96
Land	167,000.00	158,195.20	167,000.00	149,824.00	120,000.00	147,773.00	123.14
Rent	28,580.00	70,488.00	28,580.00	89,350.10	52,000.00	165,292.72	317.87
Investment	54,750.00	77,786.09	61,150.00	61,136.15	7,000.00	6,008.80	85.84
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,735,964.00	1,517,411.38	1,838,069.00	1,380,087.75	1,408,271.00	1,016,673.71	72.19

From the Revenue performance-IGF only table above, it indicates that AWMA had 72.19 percent (as at August, 2020) of its annual expected revenue from IGF. Rent revenue exceedingly over its annual performance. This resulted from a one-time revenue received from rent which was not anticipated.

6. FINANCIAL PERFORMANCE-EXPENDITURE

6.1. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS-GOG ONLY)

EXPENDITURE	2018		2019		2020		% performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,819,799.00	2,508,502.52	2,444,384.04	3,194,005.38	3,274,828.00	2,727,537.67	83.29
Goods and Services	113,599.00	123,488.82	103,532.40	16,616.87	137,913.26	88,459.95	64.14
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,933,398.00	2,631,991.34	2,547,916.44	3,210,622.25	3,412,741.26	2,815,997.62	82.51

The table above shows that 82.51 percent of expected revenue for salaries and subventions to the decentralized departments from the Government of Ghana for their Goods and Services had been received and expended.

6.2. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

	2018		2019		2020		%performance at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	454,418.00	414,954.44	554,418.00	493,560.12	419,202.00	271,822.11	64.84
Goods and Service	1,001,421.20	973,447.92	917,038.00	656,202.12	699,069.00	582,279.52	83.29
Assets	363,959.80	58,321.00	367,613.00	34,966.70	290,000.00	18,440.00	6.36
Total	1,819,799.00	1,446,723.36	1,839,069.00	1,184,728.94	1,408,271.00	872,541.63	61.96

The Expenditure Performance (All Departments) IGF-Only table shows that 61.96 percent of IGF expenditure had expended as August, 2020. A percentage of 64.84 percent and 83.29 percent were spent on compensation and Goods and Services respectively. Also, 6.36 percent had been spent on asset.

6.3. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

	2018		2019		2020		%performance at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	2,667,329.00	2,935,453.04	2,895,602.04	3,600,546.03	3,274,828.00	2,727,537.67	83.29
Goods and Service	3,664,479.00	2,223,780.21	4,658,410.96	2,224,907.90	5,412,586.00	1,841,966.43	34.03
Assets	4,940,302.00	1,357,249.58	3,221,052.00	1,684,248.52	7,944,423.13	2,613,619.52	32.90
Total	11,272,110.00	6,516,482.83	10,775,065.00	7,509,702.45	16,631,837.13	7,183,123.62	43.19

The expenditure performance table for all departments and all Funding Sources indicates that 38.04 percent of expenditure estimate was expended. A percentage of 83.29 percent and 34.03 percent were spent out of the compensation and Goods and Services respectively. A total of 25.63 were spent on asset budget.

7. NON-FINANCIAL PERFORMANCE

7.1. KEY ACHIEVEMENT

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

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

PICTURE OF SOME KEY PROJECTS



Completion of Abattoir at Agona Swedru.



4No.18-Unit Market stalls at Lower Bobikuma



Paving of Swedru Taxi



Culvert at Mahodwe, Agona Swedru

7.2. POLICY OUTCOMES, INDICATORS AND TARGETS

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

8. KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

8.1. Management and Administration

Main Outputs	Output Indicator	2019	2019	2020	2020
		Target	Actual	Target	Actual
Comprehensive Maintenance Policy Development	Maintenance Plan Prepared	By 30 th September	By 20 th August	By 15 th August	By 15 th August
High qualified and unskilled developed	Number of trainings for all Senior Officers	5	1	3	4
	Number of trainings for all Junior Officers	2	1	3	4
Prepare 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

8.2. Social Service Delivery

Main Outputs	Output Indicator	2019	2019	2020	2020
		Target	Actual	Target	Actual
Improved educational infrastructure	Number of classroom block constructed	6	0	4	3
Improved ICT, science and mathematics education	Number of programs organized	2	1	2	0
Increase number of household toilet	Number of community ODF	500		100	205

8.3. Infrastructure Development and Management

Main Outputs	Output Indicator	2019	2019	2020	2020
		Target	Actual	Target	Actual
Improved road network	Kilometer of road reshaped	60	64	80	45
	Number of culvert constructed	7	5	15	17
	Number of drains constructed	1	2	5	3
Public buildings maintained	Number of buildings maintained	5	2	3	4

8.4. Economic Development

Main Outputs	Output Indicator	2019	2019	2020	2020
		Target	Actual	Target	Actual
Infrastructure provided	Number of open Shed constructed	1	0	0	2
	Number of market stores constructed	30	0	0	20
Monitoring of Agriculture Extension	Number of extension demonstrations	20	840	1000	635
Services Provided	Number of farm houses that have been visited by AEAs	1992	2068	3500	1502

8.5. Environmental Management

Main Outputs	Output Indicator	2019	2019	2020	2020
		Target	Actual	Target	Actual
Increased campaign	Number of disaster campaign organized	12	7	12	15
Disaster Management and prevention prepared	Approved document	By 30 th September	By 30 th September	By 30 th September	By 30 th September

9. 2020 BUDGET PROGRAMME PERFORMANCE

Budget Programme	Budget	Actuals as August, 2020
Management and Administration	3,839,731.33	2,004,430.62
Social Services Delivery	2,927,232.28	1,278,921.00
Infrastructure Delivery and Management	7,764,426.81	1,965,251.00
Economic Development	2,080,446.71	1,934,521.00
Environmental Management	20,000.00	0.00
Total	16,631,837.13	7,183,123.62

10. 2020 Key Projects and Programmes from All Sources

No.	Name of Projects	Amount Budgeted	Actual Payment as at August, 2020	Outstanding
	Administration			
1	Completion of Municipal Assembly New Office Block-phase 1 and construction of Assembly Hall	80,000.00	17,000.00	63,000.00
2	Education on COVID-19	60,000.00	60,000.00	0.00
3	Independence Day Celebration	35,000.00	35,000.00	0.00
4	MAG Support to Agriculture Department	171,008.87	101,783.87	69,225.00
5	GoG Support to Departments programmes	137,913.26	88,459.95	49,453.31
6	UNICEF support to child protection programmes	70,000.00	35,000.00	35,000.00
	Sub-total	553,922.13	337,243.82	216,678.31
	Education			
1	Payment for Supply of 900 Dual and 100 Hexagonal Desk for Schools in the Municipality	272,950.00	272,950.00	0.00
	Sub-total	272,950.00	272,950.00	0.00
	Heath			
1	Completion and furnishing of 1 No. CHPS Compound at Ahamadonko	218,378.33	177,752.20	40,626.13
2	Construction of 1No CHPS compound with Ancillary facilities at Bosompa	191,033.55	20,000.00	171,033.55
	Sub-total	409,411.88	197,752.20	211,659.68
	Infrastructure			
1	Provision of Building Materials to Assembly Members for Community Initiated Project	50,500.00	20,531.00	29,969.00

No.	Name of Projects	Amount Budgeted	Actual Payment as at August, 2020	Outstanding
2	Construction of 3No. 1.2m Diameter Pipe Culvert at Swedru	114,523.50	108,285.15	6,238.35
3	Completion of 4No. 1.2m Pipe Culverts in Swedru township and 1No. 0.9 Pipe Culverts at Abodom	14,027.23	14,027.23	0.00
4	Construction of Borehole at Artisan Village	30,133.00	30,133.00	0.00
5	Bitumen Surfacing on 0.7km selected roads, paving of Swedru Taxi Station and channel improvement in Agona Swedru	2,614,287.61	366,898.23	2,247,389.358
6	Bitumen Surfacing of Esukontsen Street(0.7km) and Paving of Agona Swedru Town Hall Forecourt	2,399,473.25	0	2,399,473.52
7	Bitumen Surfacing on Otabilokrom link (402m) and Egya Ebusua Street(644m)	2,430,480.00	337,782.98	2,092,697.02
	Sub-total	7,653,424.59	877,657.59	6,775,767.25
	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	Completion of 4-Units, 18No stall at Lower Bobikumah	135,613.00	103,296.60	32,316.40
	Sub-total	158,020.50	103,296.60	54,723.90

No.	Name of Projects	Amount Budgeted	Actual Payment as at August, 2020	Outstanding
	Environment			
1	Clearing of Dump Site and dislodging of public toilet	150,000.00	102,956.40	47,043.60
2	Fuel for sanitation purposes	30,000.00	19,146.18	10,853.82
3	Construction of Abattoir and 1 No. Apartment at Swedru	249,530.10	207,255.60	42,274.50
	Sub-Total	429,530.10	329,358.18	100,171.92
	Grand-Total	9,477,259.20	2,118,258.39	7,359,001.06

11. SANITATION BUDGET-2020

Liquid Waste			
NO.	NAME OF ACTIVITY/ PROJECT	BUDGET	ACTUAL AS AT AUGUST, 2020
1	Support to Community Led Total Sanitation and Open Defecation Free programme	30,000.00	0.00
2	UNICEF support to sanitation activities	70,000.00	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	30,831.40
	Sub-total	170,000.00	30,831.40
Solid Waste			
1	Procure 200 pieces of 240 liters Dust bin	60,000.00	0.00
2	Clearing of Dump Site	150,000.00	102,956.40
3	Purchase sanitation tools	40,000.00	15,000.00
4	Purchase of Communal refuse containers	50,000.00	0.00
5	Support to Sanitation in the Municipality (Solid)	50,000.00	33,000.00
7	Construction of Abattoir and 1No. Apartment at Agona Swedru	249,530.10	207,255.60
	Sub-total	599,530.10	358,212.00
	Total	769,530.10	389,043.40

12. DEVELOPMENT PARTNERS SUPPORT PROGRAMME (SOCIAL PROTECTION)

No.	Name of Activity/Project	Budget	Actual as at August, 2020
1	Child Protection Programmes	12,000.00	6,000.00
2	Identification of 100 number day care centers to monitor their activities in caring for children.	14,000.00	7,000.00
3	Sensitize 60 communities on the rights of a child.	14,000.00	7,000.00
4	Organize community durbar in 40 cocoa growing areas to educate them on the effects of child labour. March 2020	14,000.00	7,000.00
5	Organize awareness creation through community durbar on child abuse issues in 20 communities. April 2020	8,000.00	4,000.00
6	Monitoring of reunified children from residential homes.	8,000.00	4,000.00
	Total	70,000.00	35,000.00

13. Government Flagship Projects/ Programmes

No.	Name of Activity/Project	Budget	Actual as at August, 2020
1	Planting for Food and Jobs programme	10,000.00	0.00
2	Planting for Export and Rural Development Programme	50,000.00	0.00
	Total	60,000.00	00.00

OUTLOOK FOR 2021

14. MUNICIPAL POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
ENERGY AND PETROLEUM	Ensure universal access to affordable, reliable and modern energy service	100,000.00
HUMAN SETTLEMENTS AND HOUSING	Enhance inclusive urbanization & capacity for settlement planning	25,674.00
	Develop quality, reliable, sustainable and resilient infrastructure,	581,132.65
WATER AND ENVIRONMENTAL SANITATION	Universal access to safe drinking water by 2030	175,000.00
	Sanitation for all and no open defecation by 2030	852,275.00
SOCIAL PROTECTION	Ensure equality by eliminating inequality laws, practices & policies	83,773.00
	Promote participation of PWDs in politics, electoral democracy and governance	400,000.00
TRANSPORT INFRASTRUCTURE	Improve transport and road safety	13,273,261.69
EMPLOYMENT AND DECENT WORK	Mobilize resources to end poverty in all dimensions	55,000.00
	Eradicate extreme poverty	137,158.00
HEALTH AND HEALTH SERVICES	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	678,396.00
AGRICULTURE AND RURAL DEVELOPMENT	End hunger and ensure access to sufficient food	155,685.00
EDUCATION AND TRAINING	Ensure free, equitable and quality education for all by 2030	873,423.00
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative Decentralization	6,595,892.32

15. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Targets Years			
		Year 2019	Value	Year 2020	Value	2021	2022	2023	2024
Improve Internally Generated Fund	Percentage of actual collection	2019	75.08%	2020	72.19%	100%	100%	100%	100%
Improved the number educational infrastructures	Number of structures built	2019	1	2020	2	3	2	4	4
Improved in decentralization policy and programmes	No. of operational Zonal Council	2019	6	2020	0	6	6	6	6
	Number of General Assembly meetings held	2019	3	2020	2	3	3	3	3
Improved sanitation services	No. of communities declared ODF	2019	45	2019	77	150	200	210	210
Improve agricultural productivity	No. of farms visited	2019	1824	202	2068	3500	3500	4000	4500
Improved road accessibility	No. of roads reshaped	2019	60km	2019	52km	70km	70km	40km	30km

16. 2021-2024 REVENUE PROJECTION

16.1. 2021-2024 REVENUE PROJECTIONS – IGF ONLY

ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at August, 2020	Projection	Projection	Projection	Projection
Rate	436,270.00	135,876.15	438,270.00	504,010.50	579,612.08	666,553.89
Fees	469,120.00	377,592.10	569,120.00	654,488.00	752,661.20	865,560.38
Fines	10,000.00	2,192.94	50,000.00	57,500.00	66,125.00	76,043.75
License	313,881.00	181,938.00	443,881.00	510,467.70	587,032.62	675,087.52
Land	120,000.00	147,773.00	197,798.00	227,467.70	261,587.86	300,826.03
Rent	52,000.00	165,292.72	120,000.00	138,000.00	158,700.00	182,505.00
Investment	7,000.00	6,008.80	15,000.00	17,250.00	19,837.50	22,813.13
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,408,271.00	1,016,673.71	1,834,069.00	2,109,179.35	2,425,556.25	2,789,389.70

16.2. 2021-2024 REVENUE PROJECTION-ALL REVENUE SOURCES

ITEM	2020		2021	2022	2023	2024
	Budget	Actual				
IGF	1,408,271.00	1,016,673.71	1,834,069.00	2,109,179.35	2,425,556.25	2,789,389.70
Compensation Transfer	3,274,828.00	2,727,537.67	3,370,427.07	3,875,991.13	4,457,389.80	5,125,998.27
Goods and Services Transfer	137,913.26	88,459.95	112,101.00	128,916.15	148,253.57	170,491.61
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF	2,892,177.00	1,210,885.79	3,990,846.02	4,589,472.92	5,277,893.86	6,069,577.94
DDF	925,039.00	452,149.31	1,385,896.50	1,593,780.98	1,832,848.12	2,107,775.34
GSCSP	7,752,600.00	7,694,259.54	13,102,954.00	9,029,754.00	10,384,217.10	11,941,849.67
UNICEF	70,000.00	35,000.00	100,000.00	115,000.00	132,250.00	152,087.50
MAG	171,008.87	101,783.87	111,377.00	128,083.55	174,296.08	169,390.49
Total	16,631,837.13	13,326,749.84	24,007,670.69	21,570,178.08	24,805,704.79	28,526,560.52

17. 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	2,133,628.00	2,076,028.00	824,128.00	5,033,784.00
Social Services Delivery	882,043.00	110,000.00	2,441,819.00	3,433,862.00
Infrastructure Delivery and Management	363,564.00	129,506.00	14,271,781.59	14,764,851.59
Economic Development	433,330.00	184,685.00	137,158.00	755,173.00
Environmental Management	20,000.00	0.00	0.00	20,000.00
TOTAL	3,832,565.00	2,500,219.00	17,674,886.59	24,007,670.59

18. KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

18.1. Management and Administration

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

18.2. Social Service Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year 202	Indicative Year 2022	Indicative Year 2023
Improved educational infrastructure	Number of classroom block constructed	6	2	3	3	5	2
Improved ICT, science and mathematics education	Number of programs organized	1	0	2	4	4	4
National sanitation day organized	Number of sanitation day organized	45	77	100	205	205	205

18.3. Infrastructure Development and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improved road network	Kilometer of road reshaped	64	45	60	60	60	60
	Number of culvert constructed	5	17	3	4	4	4
	Number of drains constructed	1	2	2	2	2	2

18.4. Economic Development

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
	Number of market stores constructed		0	0	20	10	0
Monitoring of Agriculture Extension Services Provided	Number of extension demonstrations	840	635	1000	1000	1000	1000
	Number of farm houses that have been visited by AEAs	2068	1502	2850	3000	4000	4500

18.5. Environmental Management

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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

19. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ ACTIVITY	AMOUNT GH¢		
		GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	1.Completion of Municipal Assembly New office Block-phase 1 and construction of Assembly Hall	0.00	80,000.00	80,000.00
	2.Purchase of Office Equipment	50,000.00	0.00	50,000.00
	3.Best Worker and Teacher	40,000.00	0.00	40,000.00
	4.Support to Departments of the Assembly	50,000.00	0.00	50,000.00
	5.Purchase of office furniture	0.00	50,000.00	50,000.00
Sub-total		140,000.00	130,000.00	270,000.00
Social Services Delivery	1.UNICEF support to child protection programmes	70,000.00	0.00	70,000.00
	2.Completion of 1No.4 unit Teachers' quarters at Afumkwa	0.00	38,279.61	38,279.61
	3.Provision of Financial Assistance to Needy Tertiary Student in the Municipality	30,000.00	0.00	30,000.00
	4.Support to science technology and mathematics education programme	20,000.00	0.00	20,000.00
	5.Construction of 1 No. 3-unit Classroom Block with Office, Staff common room & ICT including 4 seater WC facility at Swedru Girls' Model School	0.00	360,143.00	360,143.00
	6.Completion of 1NO kindergarten Block with	0.00	150,000.00	150,000.00

	furniture at Swedru AMA 'B' Basic School			
BUDGET PROGRAMME	KEY PRIORITY PROJECT/ ACTIVITY	AMOUNT GH¢		
		GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
Social Services Delivery	7. Completion of 1NO kindergarten Block with furniture at Swedru Methodist Basic School	0.00	150,000.00	150,000.00
	8.Construction of 1No 3-bedroom semidetached Apartment for medical Doctors in Agona Swedru	0.00	490,870.00	490,870.00
	9.Purchase of communal refuse containers	50,000.00	0.00	50,000.00
	10.Procure 200 pieces of 240 liters Dust bin	60,000.00	0.00	60,000.00
	11.Purchase of sanitation tools	40,000.00	0.00	40,000.00
	12.Purchase of Disinfectants, Insecticides and Repellents	20,000.00	0.00	20,000.00
	Sub-total		290,000.00	1,189,292.61
Infrastructure Delivery and Management	1.Construction of Office Block for Swedru Zonal Council Office	0.00	128,467.35	128,467.35
	2.Rehabilitation of Staff Bungalow	0.00	100,000.00	100,000.00
	3.Opening up of unengineered Roads	0.00	100,000.00	100,000.00
	4.Construction of 5No boreholes at Opanyinyena, Nbohoase, Kojo Onu,Akyerema Mensah	0.00	125,000.00	125,000.00
	5.Bitumen Surfacing on 0.7km selected road, paving of Swedru Taxi Station and Channel improvement in Agona Swedru	0.00	2,000,000.00	2,000,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ ACTIVITY	AMOUNT GH¢		
		GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
	6.Bitumen Surfacing of Esukonten Street (0.7km) and paving of Agona Swedru Town Hall forecourt	0.00	2,000,000.00	2,000,000.00
	7.Bitumen Surfacing on Otabilkrom link (402m) and Egya Ebusua Street	0.00	2,000,000.00	2,000,000.00
	8.Construction of 1.4km Greenland area road 0.15km falcon link and 0.20km SUP.W.Y Eduful Street with 0.6diameter pipe culvert concrete kerb and road line marking in Agona Swedru	0.00	6,822,345.00	6,822,345.00
	8.Construction of 3No 1.2m diameter pipe culvert at Agona Swederu	0.00	302,000.00	302,000.00
Sub-total		0.00	13,577,812.35	13,577,812.35
Economic Development	1.GoG support to people with disability	0.00	400,000.00	400,000.00
	2.Support to planting for food and jobs programme	10,000.00	0.00	10,000.00
	3.Support to planting foe export and rural development programmes	50,000.00	0.00	50,000.00
	4.construction of 4-units, 18No stall at Lower Bobikumah	0.00	114,750.00	114,750.00
	5.Revaluatio of properties in Agona Swedru	50,000.00	0.00	50,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ ACTIVITY	AMOUNT GH¢		
		GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
Economic Development- Con't	6.MAG support to Agriculture Department	111,377.00	0.00	111,377.00
Sub-total		221,377.00	514,750.00	736,127.00
Environmental Management	Disaster management	20,000.00	0.00	20,000.00
Sub-Total				
Total		653,377.00	15,411,854.96	16,083,231.96

20. 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	

21. 2021-2024 EXPENDITURE PROJECTIONS-ALL FUNDING SOURCES

EXPENDITURE ITEMS	2020 Budget	Actual as at Aug., 2020	2021	2022	2023	2024
COMPENSATION	3,274,828.00	2,727,537.67	3,812,565.00	4,384,449.75	5,042,117.21	5,798,434.79
GOODS AND SERVICES	5,412,586.00	1,841,966.43	3,403,371.00	3,913,876.65	4,500,958.15	5,176,101.87
ASSETS	7,944,423.13	2,613,619.52	16,791,734.59	13,271,851.68	15,262,629.43	17,552,023.85
TOTAL	16,631,837.13	7,183,123.62	24,007,670.59	21,570,178.08	24,805,704.79	28,526,560.51

22. SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2021

	Department	Compen sation	Goods and services	Assets	Total	Funding						Total
						Assemb ly's IGF	GoG	DACF	DDF	GSCSP	OTHERS	
1	Central Administration	2,133,628.00	2,051,028.00	824,128.00	5,008,784.00	1,703,069.00	1,704,363.98	1,274,892.02	45,859.00	280,600.00	0.00	5,008,784.00
2	Works department	207,433.00	100,000.00	957,133.00	1,264,566.00	11,000.00	207,433.00	1,016,133.00	30,000.00	0.00	0.00	1,264,566.00
3	Department of Agriculture	433,330.00	184,685.00	0.00	618,015.00	5,000.00	467,638	34,000.00	0.00	0.00	111,377.00	618,015.00
4	Department of Social Welfare and community development	327,195.00	119,478.00	0.00	446,673.00	5,000.00	341,934.00	29,739.00	0.00	0.00	70,000.00	446,673.00
5	Urban Roads	34,371.00	29,506.00	13,124,354.00	13,188,231.00	5,000.00	58,877.00	0.00	302,000.00	12,822,354.00	0.00	13,188,231.00
	Schedule 2											
6	Physical Planning	121,760.00	30,674.00	0	152,434.00	5,000.00	147,434.00	0.00	0.00	0.00	0.00	152,434.00
7	Finance	0.00	25,000.00	30,000.00	55,000.00	0.00	0.00	55,000.00	0.00	0.00	0.00	55,000.00
8	Education youth and sports	0.00	75,000.00	798,423.00	873,423.00	0.00	0.00	513,280.00	360,143.00	0.00	0.00	873,423.00
9	Disaster Prevention and Management	0.00	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0	0.00	0.00	20,000.00
10	Trade	0.00	0.00	137,158.00	137,158.00	0.00	0.00	22,408.00	114,750.00	0.00	0.00	137,158.00
11	Health	554,848.00	768,000.00	920,538.59	2,243,386.59	100,000.00	554,848.09	1,025,394.00	533,144.50	0.00	30,000.00	2,243,386.59
	TOTALS	3,812,565.00	3,403,371.00	16,791,734.59	24,007,670.59	1,834,069.00	3,482,528.07	3,990,846.02	1,385,896.50	13,102,954.00	211,377.00	24,007,670.59

23. JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2021 AND CORRESPONDING COST

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	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	Promote good working condition
2. Payment for Purchase of land banks		0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Promote development
3. Capacity Building		0.00	0.00	40,000.00	45,859.00	280,600.00	0.00	376,459.00	Enhance workers 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. Gender Programmes		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Promote gender issues
6. Preparation of 2022 Composite Budget		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Promote development
7. Best Worker and Teacher Award		0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Enhance efficiency
8. Disaster Prevention Activities		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Mitigate occurrence of disaster
9. Independence Day Celebration		0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Promote cultural
10. Other Official Celebration		0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Promote culture

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Administration, Planning and Budget-Con't									
11. Support to Departments of the Assembly		50,000.00	0.00	50,000.00	0.00	0.00	0.00	100,000.00	Improve decentralization
12. Construction of Office Block for Swedru Zonal Council Office		0.00	0.00	128,467.35	0.00	0.00	0.00	128,467.35	Deepen decentralization
13. Compensation		340,000.00	3,370,427.07	0.00	0.00	0.00	0.00	3,710,427.07	Enhance productivity
14. General expenditure		783,848.00	0.00	0.00	0.00	0.00	0.00	783,848.00	Promote development
15. Capital expenditure		550,221.00	0.00	0.00	0.00	0.00	0.00	550,221.00	Promote infrastructural development
16. Procure 5No. Clamps		10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	Improve revenue
17. Rehabilitation of Staff Bungalows		0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Improve residential accommodation
18. GoG allocation to Social Welfare and Community Development Department		0.00	14,739.00	0.00	0.00	0.00	0.00	14,739.00	Deepen decentralization
19. GoG allocation Town and Country Department		0.00	25,674.00	0.00	0.00	0.00	0.00	25,674.00	Deepen decentralization

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Administration, Planning and Budget-Con't									
20. GoG Support to Agriculture Department		0.00	34,308.00	0.00	0.00	0.00	111,377.00	145,685.00	Deepen decentralization
21. GoG allocation to Urban Roads Dep't		0.00	24,506.00	0.00	0.00	0.00	0.00	24,506.00	Deepen decentralization
22. GoG allocation to Dep't of Human Resource		0.00	6,437.00	0.00	0.00	0.00	0.00	6,437.00	Deepen decentralization
23. GoG allocation Dep't of Statistics		0.00	6,437.00	0.00	0.00	0.00		6,437.00	Deepen decentralization
24. Procure stationery		0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Promote output
25. UNICEF support to child protection programmes		0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	Improve child protection
26. Purchase of Office Furniture		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve work output
27. Revenue Improvement Activities		0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	Improve revenue
Sub-Total		1,734,069.00	3,482,528.07	828,467.35	45,859.00	280,600.00	181,377.00	6,552,900.42	
SOCIAL SECTOR									
Education									
1. Completion of 1 No. 4 unit Teachers' quarters at Afumkwa		0.00	0.00	38,279.61	0.00	0.00	0.00	38,279.61	Promote Teacher turnout

LIST PROGRAMMES AND PROJECTS (BY SECTORS)	ALL AND (BY)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Education-Con't									
2. Provision of Financial Assistance to Needy Tertiary Student in the Municipality		0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Provide access to quality education for all
3. Support to Science, Technology and Mathematics Education Programme		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Promote mathematics, science and technology education
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 quality education for
5. Construction of 1 No. 3-Unit Classroom Block with Office, Staff common room & ICT including 4 seater WC facility at Swedru Girls' Model School		0.00	0.00	0.00	360,143.00	0.00	0.00	360,143.00	Provide access to quality education for
6. Completion of 1No. kindergarten Block with Furniture at Swedru AMA "B" Basic School		0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	Provide access to quality education for
7. Completion of 1No. kindergarten Block with Furniture at Swedru Methodist Basic School		0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	Provide access to quality education for
Sub-Total		0.00	0.00	413,279.61	360,143.00	0.00	0.00	773,422.61	

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
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	40,626.13	0.00	0.00	0.00	40,626.13	Improve basic health services
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	Improve basic health services
4. Completion of 1 CHPS compound at Odom		0.00	0.00	10,977.95	0.00	0.00	0.00	10,977.95	Improve basic health services
5. Construction of 1No. 3-Bedroom Semi Detached Apartment for medical Doctors in Agona Swedru		0.00	0.00	0.00	490,870.00			490,870.00	Promote good working condition
6. Construction of 1No CHPS compound with Ancillary facilities at Bosompa		0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	Improve basic health services
7. 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
Sub-Total		0.00	0.00	187,526.26	490,870.00	0.00	0.00	678,396.26	

LIST PROGRAMMES AND PROJECTS (BY SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
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	350,000.00	0.00	0.00	0.00	350,000.00	Improve mobility
5. Procure and Rehabilitate of Street Lights		0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	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	Improve Security
7. 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
8. 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 PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Con't – Infrastructure									
9. Completion of Bitumen Surfacing on 0.7km selected roads, paving of Swedru Taxi Station and channel improvement in Agona Swedru		0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	Improve mobility and accessibility
10. Completion of Bitumen Surfacing of Esukontsen Street(0.7km) and Paving of Agona Swedru Town Hall Forecourt		0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	Improve mobility and accessibility
11. Completion of Bitumen Surfacing on Otabilokrom link (402m) and Egya Ebusua Street(644m)		0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	Improve mobility and accessibility
12. Construction of 1.4KM Greenland area road, 0.15km falcon link and 0.20km SUP. W. Y. Eduful streets with 0.6 diameter Pipe Culverts, concrete kerb and road line marking in Agona Swedru		0.00	0.00	0.00	0.00	6,822,354.00	0.00	6,822,354.00	Improve mobility and accessibility
13. Construction of 3No. 1.2 m Diameter Pipe Culverts at Agona Swedru		0.00	0.00	0.00	302,000.00	0.00	0.00	302,000.00	Promote accessibility

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Con't – Infrastructure									
14. Completion of 2No. Boreholes at Agona Swedru Salvation Army School for the Deaf		0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	Promote water accessibility
Sub-Total		0.00	0.00	909,165.30	332,000.00	12,822,354.00	0.00	14,063,519.30	
Economics									
1. 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
2. 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
3. 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
4. GoG support to people with disability		0.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	Support the vulnerable
5. MP's programmes and Projects		0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	Promote economic growth and development
6. Construct 4 No. Revenue Booth		0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Improve revenue generation
7. 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

LIST PROGRAMMES AND PROJECTS (BY SECTORS)	ALL AND (BY)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Economics-Con't									
8. 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
9. Construction of 4-Units, 18No stall at Lower Bobikumah		0.00	0.00	0.00	114,750.00	0.00	0.00	114,750.00	Promote Economic Activities
10.Revaluation of Properties in Agona Swedru		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve Revenue
Sub-Total		0.00	0.00	1,052,407.50	114,750.00	0.00	0.00	1,167,157.50	
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	30,000.00	30,000.00	Improve sanitation
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. Procure Noise Measuring Meter		0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Reduce noise pollution
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	80,000.00	0.00	0.00	0.00	80,000.00	Promote good sanitation

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Environmental-Con't									
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. Construction of Office at Swedru Cemetery		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve Working environment
11. 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
12. Support to Sanitation in the Municipality		100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	Improve sanitation
13. Completion of Abattoir and 1 No. Apartment at Swedru		0.00	0.00	0.00	42,274.50	0.00	0.00	220,000.00	Improve sanitation at slaughter house
14. Update of Municipal Environmental Sanitation Strategies and Action Plan		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Improve sanitation
Sub- Total		100,000.00	0.00	600,000.00	42,274.50	0.00	30,000.00	772,27450	
Grand Total		1,834,069.00	3,482,528.07	3,990,846.02	1,385,896.50	13,102,954.00	211,377.65	24,007,670.59	

24. SANITATION BUDGET-2021

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	30,000.00
3	Purchase of Disinfectants, Insecticides, and Repellents	20,000.00
4	Support to Sanitation in the Municipality (Liquid)	50,000.00
5	Fumigation	40,000.00
	Sub-total	170,000.00
Solid Waste		
1	Sanitation Improvement Package (100,000.00
2	Procure 200 pieces of 240 liters Dust bin	60,000.00
3	Clearing of Dump Site	150,000.00
4	Purchase sanitation tools	40,000.00
5	Purchase of Communal refuse containers	50,000.00
6	Support to Sanitation in the Municipality (Solid)	50,000.00
7	Fumigation	40,000.00
8	Update of Municipal Environmental Sanitation Strategies and Action Plan	20,00.00
	Sub-total	490,000.00
	Total	660,000.00

25. DEVELOPMENT PARTNERS

No	Name of Activity/project	Budget
Social Protection		
1	Identify, register and supervise 100 early childhood care development centres	6,000.00
2	Organize community durbar in 20 communities to sensitize	7,500.00
3	Organize community durbar in 30 communities to sensitize on child related cases.	7,500.00
4	Supervise and monitor residential homes to operate under standard conditions	5,000.00
5	Monitoring of reunified from the residential homes	5,000.00
6	Identify 100 new born babies for birth registration	5,000.00
7	Organize awareness creation through community durbar on child abuse issues in 50 communities	8,000.00
8	Registration of 200 children with disability with the National Health Insurance Authority	6,000.00
9	Purchase of tablets for field work and registration of cases	10,000.00
10	Stationery for office use	3,000.00
TOTAL		70,000.00
Modernizing Agriculture in Ghana (MAG)		
1	Organize 2850 farm and home visits by 16 AEAs	20,160.00
2	Organize 1200 farm and home visits by 10 Field Officer	10,200.00
3	Monitoring and Supervision	750.00
4	Organize 320 monitory and supervision by 5 MAO	21,000.00
5	Organize 2 demonstrations by 4 AEAs on maize and vegetables	2,200.0
6	Organize training 30 youth and women on snail and grasscutter production	1,990.00
7	Organize 2 field Days by 2 AEAs for 60 farmers December, 2021	1,125.00
8	Procurement of stationery and consumable for office use	1,130.00
9	Utilities	4,600.00
10	Insurance and Road Worthiness official Vehicle	4,300.00
11	Maintenance and Servicing of 13 Motorbikes	3,500.00
12	Insurance and Road Worthy of 13 Motorbikes	4,446.00
13	Workshop and training of Staff	3,000.00
14	Organize one Research and Extension- Farmer Liaison Committee to enhance productivity in the municipality	2,800.00
15	Organize 2 Demonstrations on Groundnut and Maize using Conservation Agriculture Technology	1,800.00

16	Train AEAs on occupational Safety and Extension Management in 2 operational areas	1,000.00
No	Name of Activity/project	Budget
	MAG-Con't	
17	Undertake vaccination-education and awareness creation to farmers on control of disease within the municipality	3,000.00
18	Conduct Multi - Round Annual Crop & Livestock Survey	1,500.00
19	Transportation for enumerator for market data collection	400.00
20	Organize 12 Technical Review Meetings and 12 Management Meetings	9,600.00
21	Capacity building for MIS to enhance service delivery	750.00
22	Train 50 farmers in 2 communities on the importance of wearing proper personal Equipment and its maintenance wears	601.00
23	Maintenance and Servicing of Official Vehicle	5,200.00
24	Fuel and Lubricants	5,200.00
25	Demonstration on weanimix for 40 women farmers in 2 communities	1,125.00
	Total	111,377.00