



REPUBLIC OF GHANA

COMPOSITE BUDGET ESTIMATES

FOR 2022-2025

AGONA WEST MUNICIPAL ASSEMBLY

FOR 2022

ABBREVIATION

ADA	Agona District Assembly
AEOs	Agriculture Extension Officers
AIDS	Acquired immunodeficiency syndrome
AWMA	Agona West Municipal Assembly
CHPS	Community-Based Health Planning and Services
COVID-19	Corona Virus
CWSA	Community Water and Sanitation Agency
DACF	District Assemblies Common Fund
DACF-RFG	District Assemblies Common Fund-Responsive Factor Grant
GIZ	Gesellschaft fur Internationale Zusammenarbeit
GoG	Government of Ghana
GSCSP	Ghana Secondary Cities Support Programme
HIV	Human immunodeficiency virus
ICT	Information and Communication and Technology
IGF	Internally Generated Fund
KG	Kindergarten
LED	Local Economic Development
LI	Legislative Instrument
LPG	Liquefied petroleum gas
MAG	Modernizing Agriculture in Ghana
MP	Member of Parliament
NVTI	National Vocational Technical Institute
ODF	Open Defecation Free
PWDs	People Living with Disabilities
SHS	Senior High School
TVET	Technical and Vocational Education and Training
UNICEF	United Nations Children's Fun

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APPROVAL STATEMENT

The General Assembly of Agona West Municipal Assembly, in line with the guideline issued by Ministry of Finance on 11th August, 2021 for the preparation of 2022-2025 Budget, approved the 2022-2025 Composite Budget for 2022 on 26th October, 2021.

SIGNED



.....

HON. FRANK YEBOAH
(PRESIDING MEMBER)



.....

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

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,988,165.00	GH¢ 4,348,783.02	GH¢ 15,060,981.52
Total Budget GH¢ 24,397,929.54		

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 districts in the Central Region of Ghana, was carved out of the former Agona District Assembly (ADA) on 29th February, 2008 by LI 1921. The Municipal capital of AWMA is Agona Swedru. There six zonal councils in Agona West Municipality. They are; Swedru Zonal Council, Nyakrom Zonal Council, Otsenkorang/Edukrom Zonal Council, Nkum/Ahamadonko Zonal Council, Bobikuma/Kwaman Zonal Council and Abodom/Kukrantumi Zonal Council.

1.2. POPULATION STRUCTURE

According to 2010 Population and Housing Census, the population of Agona West Municipality is 115,358. The female population representation constitutes 53.1% and the males' population is 46.9%. The estimated total population for the budget year, 2022, with is growth rate of 3.2 percent is 169,362. The municipality has high growth rate owing to urbanization, high birth rate and a greatly reduction in mortality as well as high in-migration rate

1.3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the major sector that provides employment to the populace in the municipality. It employs 49.4% of the 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. Regardless of the high crop farming in the municipality, commercial animal farming is very low, with only a few poultry and livestock rearing. The few poultry farms are

located on the outskirts. Farmers mostly prefer other more rural districts, isolated from human settlements due to observance of animal health safety protocols and availability of relatively cheaper lands.

Farm 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 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 inhibits 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 is one private tertiary institution in the municipality; Bimaks College of Business and Health Science. Similarly, there eight (8) Senior High Schools (SHS) in the municipality. Four (4) of the

SHS are public, one (1) private, one (1) NVTI and two (2) TVET. Concerning basic education, there are one hundred and sixty-two (162) basic schools in the municipality; eighty-eight (88) of these schools are privately owned and the remaining seventy-four (74) are public schools.

e. HEALTH

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

f. WATER AND SANITATION

Access to portable water for household and commercial purposes is inadequate in the municipality. Public taps and standpipes are the main source of water in the municipality which is having a coverage of 32 percent. Only 2.5 percent of rural deprived areas have access to pipe born water with 23 percent of these rural areas resorting to rivers and streams as their main source of water for domestic purposes due to unavailability of safe water sources like bore holes. The community water supplies through the Community Water and Sanitation Agency (CWSA) are limited to rural areas of the Assembly. However, individual households living in independent houses, large apartments and institutions (such as Church missionaries, educational institutions, and others) apportion water from aquifers through bore wells and dug wells.

There is one final approved disposal site at Agona Swedru with the other major towns having unapproved dumping sites in the Municipality. The Municipal Assembly is making effort to purchase land for dumping of liquid and solid waste in the major towns. Further, Municipal Assembly with the collaboration of Zoomlion Ghana Company Limited 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 is not formally segregated.

g. ENERGY

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

h. TOURISM

Tourism remains an untapping development area in the Municipality. However, some potential exists. One of such potentials is the Bobikuma Tourist Site (Dapan Hill). Here, the hill overlooks Winneba, Kasoa and other major towns in the Northern part of Central Region. Other Tourism potentials include the Akwambo festival which is celebrated around August and the Royal Mausoleum at Agona Swedru. Another festival celebrated on a low key which has a huge potential for further development is the Masquerader festival usually held on 26th December yearly. Currently there are 5 masquerade groups who perform both on foot and on stilts. Other tourism potentials that remain untapped in the municipality are The Nkubem River Bank and the Sacred Fish Pond on the Peprah River.

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
- Poor roads and drainage systems
- Inadequate financial resource
- Inadequate environmental Sanitation Facilities

2. MUNICIPAL ADOPTED POLICY OBJECTIVES

Agona West Municipal Assembly have adopted the following policy objective

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

3. MUNICIPAL GOAL, VISION AND MISSION

3.1. VISION STATEMENT

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

3.2. MISSION STATEMENT

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

3.3. GOAL

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

4. CORE FUNCTIONS OF THE AGONA WEST MUNICIPAL ASSEMBLY

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

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

- (g) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development,
- (h) Be responsible for the development, improvement and management of human settlements and the environment in the municipality,
- (i) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality,
- (j) In co-operation with appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality,
- (k) Ensure ready access to the courts and public tribunals in the municipal for the promotion of justice,
- (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. 2021 FINANCIAL PERFORMANCE-REVENUE

5.1. REVENUE PERFORMANCE- ALL REVENUE SOURCE

ITEM	2019		2020		2021		% Performance (as at July 2021)
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	1,838,069.00	1,380,087.75	1,408,271.00	1,568,751.97	1,834,069.00	1,030,173.11	56.17
Compensation Transfer	2,444,384.04	3,194,005.38	3,274,828.00	3,932,273.05	3,370,427.07	2,481,347.21	73.62%
Goods and Services Transfer	103,532.40	16,616.87	137,913.26	91,807.95	112,101.00	72,042.99	64.26%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,554,574.11	1,856,981.86	2,892,177.00	2,372,604.79	3,990,846.02	0.00	0.00
DACF-RFG	823,977.67	327,661.88	925,039.00	461,422.83	1,385,896.50	1,710,575.00	123.43%
UNICEF	233,941.00	30,700.00	70,000.00	35,000.00	70,000.00	35,837.50	51.19%
MAG	175,000.00	171,088.87	171,008.87	147,981.96	111,377.00	48,199.86	43.27%
GSCSP	7,752,600.00	334,004.44	7,752,600.00	280,625.00	13,102,954.00	0.00	0.00
Total	16,926,078.22	7,311,147.05	16,631,837.13	8,855,467.55	23,977,670.59	5,378,175.67	22.42

The table above designates that AWMA has realized only 22.42 percent of its 2021 budget as at July 2021. Though it is expected to have a budget performance of 58.33 percent as at July 2021 only three items thus, Compensation Transfer, Goods as Service transfer and DACF-RFG passed that threshold. IGF accounted for 18.98 percent of the total revenue as at July, 2021.

5.2. REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE-IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	As at July	% Performance as at July
Property Rate	438,270.00	239,580.19	436,270.00	196,546.25	500,000.00	142,397.50	28.48
Basic Rate	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00
Fees	844,812.00	642,776.58	469,120.00	610,196.60	573,000.00	436,879.86	76.24
Fines	55,000.00	31,140.90	10,000.00	2,342.94	40,000.00	560.00	1.40
Licenses	243,257.00	166,279.83	313,881.00	293,455.50	412,069.00	238,208.78	57.81
Land	167,000.00	149,824.00	120,000.00	217,780.00	167,000.00	152,255.00	91.17
Rent	28,580.00	89,350.10	52,000.00	192,924.88	109,000.00	59,497.61	54.58
Investment	61,150.00	61,136.15	7,000.00	55,505.80	31,000.00	374.36	1.21
TOTAL	1,840,069.00	1,380,087.75	1,408,271.00	1,568,751.97	1,834,069.00	1,030,173.11	56.17

From the Revenue performance-IGF only table above, it indicates that AWMA had 56.17 percent (as at July, 2021) of its annual expected revenue from IGF. Though it is expected to have an IGF performance of 58.33 percent as at July 2021, only fees and land exceeded that threshold.

6. FINANCIAL PERFORMANCE-EXPENDITURE

6.1. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS-GOG ONLY)

EXPENDITURE	2019		2020		2021		% Performance (as at July 2021)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	2,444,384.04	3,194,005.38	3,274,828.00	2,727,537.67	3,370,427.07	2,481,347.21	73.62%
Goods and Services	103,532.40	16,616.87	137,913.26	88,459.50	112,101.00	72,078.44	64.30
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0%
Total	2,547,916.44	3,210,622.25	3,412,741.26	2,815,997.17	3,482,528.07	2,553,425.65	73.56%

The table above shows that 73.56 percent of expected revenue for salaries and Gog subventions to the decentralized departments has been received and expended.

6.2. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

	2019		2020		2021		%Performance at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	554,418.00	493,560.12	419,202.00	271,822.11	480,000.00	210,830.27	43.92%
Goods and Service	917,038.00	656,202.12	699,069.00	582,279.52	1,012,069.00	696,509.70	68.82%
Assets	367,613.00	34,966.70	290,000.00	18,440.00	342,000.00	48,600.00	14.21%
Total	1,839,069.00	1,184,728.94	1,408,271.00	872,541.63	1,834,069.00	955,939.97	52.12%

Expenditure on the asset was made on Grading of Kwesimoko Bungalow area roads at Agona Swedru and part payment of rehabilitation of Swedru Town Hall.

6.3. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

	2019		2020		2021		%Performance at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	2,895,602.04	2,600,546.03	3,664,828.00	4,019,106.97	3,993,797.67	2,712,972.63	67.93
Goods and Service	4,658,410.96	2,224,907.90	5,412,586.00	3,342,606.40	3,849,507.00	1,060,930.94	27.56
Assets	3,221,052.00	1,684,248.52	7,944,423.13	5,401,273.58	23,585,422.00	2,905,274.53	12.32
Total	10,775,065.00	6,509,702.45	17,021,837.13	12,762,986.95	31,428,726.67	6,679,178.10	21.25%

The expenditure performance table for all departments and all Funding Sources indicates that 21.25 percent of expenditure estimate was expended. A percentage of 67.93 percent and 27.56 percent were spent out of the compensation and Goods and Services respectively. A total of 12.32 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 2021 year in the area of education, roads, infrastructure among others. The key projects implemented include:

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

PICTURE OF SOME KEY PROJECTS



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



Culvert construction at Wawase



Bitumen surfacing on Esukontsen street (0.73km)



Bitumen surfacing of Otabilokrom link (402m) and Egyabusua street (644m)

7.2. POLICY OUTCOMES, INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Previous Year's Performance (2020)		Current Year's Actual Performance (2021)	
			2019 Target	2019 Actual	2020 Target	2020 Actual	2021 Target	Actuals as at July
Improve Internally Generated Fund	Percentage growth rate	IGF	30	33.47	30	13.67	30	-34.33
Improved the number of educational infrastructures	Number of structures built		2	2	6	6	1	1
Improved decentralization policy and programmes	No. of operational Zonal Council		6	0	6	0	6	0
Improved sanitation services	No. communities declared ODF		48	33	100	69	15	0.0
Improve agricultural productivity	No. of AEOs visit to farmers		5842	4936	6000	5220	6420	2417
Improved road accessibility	Kilometre of roads reshaped		47	40	50	43	40	43
	Kilometre of roads tared		3.0	0	3.7	1.2	6	4
Ensure resilient physical development	No. of days for permit approval		30 days	60 days	30 days	30 days	45 days	30 days

8. KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

8.1. Management and Administration

Main Outputs	Output Indicator	2020	2020	2021	2021
		Target	Actual	Target	Actual as at July
Comprehensive Maintenance Policy Development	Maintenance Plan Prepared	By 15 th August	20 th September	By 15 th August	17 th September
High qualified skilled and unskilled developed	Number of trainings for all Senior Officers	4	4	3	3
	Number of trainings for all Junior Officers	2	2	4	3
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

8.2. Social Service Delivery

Main Outputs	Output Indicator	2020	2020	2021	2021
		Target	Actual	Target	Actual as at July
Improved educational infrastructure	Number of classroom block constructed	6	6	1	1
Reduce vulnerability incidence	Number of PWDs supported	600	496	600	0
Improve sanitation service	Number of communities ODF	100	69	15	0

8.3. Infrastructure Development and Management

Main Outputs	Output Indicator	2020	2020	2021	2021
		Target	Actual	Target	Actual as at July
Improved road network	Kilometer of road reshaped	50	43	40	43
	Kilometer of roads tarred	3.7	1.2	6	4
Public buildings maintained	Number of buildings maintained	2	2	4	2

8.4. Economic Development

Main Outputs	Output Indicator	2020	2020	2021	2021
		Target	Actual	Target	Actual
Infrastructure provided	Number of market stalls constructed	1	1	1	1
Monitoring of Agriculture Extension Services Provided	Number of extension demonstrations organized	6	4	5	3
	Number of farms visited by AEOs	6000	5220	6420	2417

9. 2021 BUDGET PROGRAMME PERFORMANCE

Budget Programme	Budget	Actuals as July, 2021
Management and Administration	6,234,840.08	959,867.24
Social Services Delivery	6,433,862.00	996,423.00
Infrastructure Delivery and Management	17,764,851.59	4,353,464.86
Economic Development	975,173.00	369,423.00
Environmental Management	20,000.00	0.00
Total	31,428,726.67	6,679,178.10

10. 2021 Key Projects and Programmes from All Sources

No.	Name of Projects	Amount Budgeted	Actual Payment as at July, 2021	Outstanding
1	Bitumen surfacing of Otabilokrom link (402m) and Agyabusua street (644m) in Agona west municipality	2,430,480.83	410,143.23	2,020,337.60
2	Bitumen surfacing on Esukontsen street (0.73km) and pavement of Agona Swedru town hall fore court in Agona Swedru	2,399,473.25	722,611.58	1,676,861.67
3	Bitumen surfacing on 0.7km selected roads, paving of Agona Swedru Taxi station and channel improvement in Agona Swedru	2,614,287.61	479,321.65	2,134,965.96
4	Construction of 3no 1.2m diameter pipe culverts at Agona Swedru	149,543.10	14,195.09	135,348.01
5	Construction of 5no 1.2m Diameter pipe culverts within Agona West municipality	250,563.60	225,507.24	25,055.46
6	Grading on bungalow and Kwesimoko area roads in Agona Swedru (6.0KM)	33,600.00	33,600.00	0.00
7	Grading works on Swedru cemetery, Wawase to Nyamedam, Pipetank to Nyamedam junction and other roads (8.0km) in Agona Swedru in the municipality	50,800.00	40,000	10,800.00
No.	Name of Projects	Amount Budgeted	Actual Payment as at July, 2021	Outstanding

8	Grading works on Acquaye, Opanyin kuma, Ohene Kweku, Awoyom and Yeben north area roads in Agona Swedru (7.0km) in the municipality	85,600.00	0.00	85,600.00
9	Construction of 3-unit classroom block with furniture for girl's model school in Agona Swedru.	360,143.00	80,415.90	279,727.10
10	Construction of 1NO 3 – bedroom semi-detached apartment for medical doctors	490,870	191,613.60	299,256.40
	Grand-Total	8,715,818.29	2,197,408.29	6,667,952.20

11. SANITATION BUDGET-2021

Liquid Waste				
NO.	NAME OF ACTIVITY/PROJECT	BUDGET	ACTUAL AS AT JULY, 2021	
1	Support to Community Led Total Sanitation and Open Defecation Free programme	30,000.00	0.00	
2	Purchase of Disinfectants, Insecticides, and Repellents	20,000.00	2,115.00	
3	Support to Sanitation in the Municipality (Liquid)	50,000.00	18,907.00	
	Sub-total	100,000.00	21,022.00	
Solid Waste				
1	Solid Waste	60,000.00	0.00	
2	Procure 200 pieces of 240 litres Dust bin	60,000.00	0.00	
3	Clearing of Dump Site	150,000.00	43,350.00	
4	Purchase and maintenance of sanitation tools	40,000.00	16,660.00	
5	Purchase of Communal refuse containers	50,000.00	0.00	
6	Support to Sanitation in the Municipality (Solid)	50,000.00	28,137.53	
	Sub-total	410,000.00	88,147.53	
	Grand total	510,000.00	109,169.53	

12. DEVELOPMENT PARTNERS SUPPORT PROGRAMME (SOCIAL PROTECTION)

No.	Name of Activity/Project	Budget	Actual as at July, 2021
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1	Identify, register and supervise 100 early childhood care development centres	6,000.00	7,000.00
2	Organize community durbar in 20 communities to sensitize	7,500.00	7,000.00
3	Organize community durbar in 30 communities to sensitize on child related cases.	7,500.00	7,000.00
4	Supervise and monitor residential homes to operate under standard conditions	5,000.00	4,000.00
5	Monitoring of reunified from the residential homes	5,000.00	4,000.00
6	Identify 100 new born babies for birth registration	5,000.00	0.00
7	Organize awareness creation through community durbar on child abuse issues in 50 communities	8,000.00	0.00
8	Registration of 200 children with disability with the National Health Insurance Authority	6,000.00	0.00
9	Purchase of tablets for field work and registration of cases	15,000.00	0.00
10	Stationery for office use	5,000.00	0.00
	TOTAL	70,000.00	29,000.00

13. Government Flagship Projects/ Programmes

No.	Name of Activity/Project	Budget	Actual as at July, 2021
1	Planting for Food and Jobs programme	10,000.00	2,875.00
2	Planting for Export and Rural Development Programme	50,000.00	0.00
	Total	60,000.00	2,875.00

OUTLOOK FOR 2022

14. MUNICIPAL POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
ENERGY AND PETROLEUM	Ensure universal access to affordable, reliable and modern energy services	169,000.00
HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development:	5,356,128.60
TRANSPORT	Improve efficiency and effectiveness of road transport infrastructure and service	8,448,772.24
CLIMATE VARIABILITY AND CHANGE	Enhancing climate change resilience at all levels and across all sectors	50,000.00
WATER AND ENVIRONMENTAL SANITATION	Enhance access to improved environmental sanitation services	730,000.00
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the Elderly	472,392.00
GENDER EQUALITY, EMPOWERMENT OF WOMEN AND GIRLS	Attain gender equality and equity in political, social and economic development systems and Outcomes	20,000.00
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and universal health coverage	659,632.90
AGRICULTURE AND RURAL DEVELOPMENT	Promote a Demand-Driven Approach to Agricultural Development	234,986.40
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels:	1,128,770.30
ACCELERATING AND SUSTAINING DECENTRALIZATION	Deepen political and administrative decentralization	6,898,067.10
	Strengthen fiscal decentralization	205,000.00
TOTAL		24,372,749.54

15. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year (2020)		Current Year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July				
Improve Internally Generated Fund	Percentage of IGF over the previous year	30.00	33.47	30.00	13.67	30.00	-34.32	30.00	40	40	40
Improved the number educational infrastructures	Number of structures built	2	2	6	3	2	2	1	2	3	3
Improved in decentralization policy and programmes	No. of operational Zonal Council	6	0	6	0	6	0	6	0	0	0
Improved sanitation services	No. communities declared ODF	48	33	100	69	15	0	15	30	35	40
Improve agricultural productivity	No. of farms visited By AEOs	6000	5842	4936	6000	5220	6420	2417	5821	6000	6500
Improved road accessibility	Kilometre of road reshaped	47	40	50	43	40	43	97	55.5	50	60

2022-2025 REVENUE PROJECTION

2022-2025 REVENUE PROJECTIONS – IGF ONLY

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July, 2021s	Projection	Projection	Projection	Projection
Property Rate	500,000.00	142,397.50	500,000.00	575,000.00	661,250.00	760,437.50
Basic Rate	2,000.00	0.00	2,000.00	2,300.00	2,645.00	3,041.75
Fees	573,000.00	436,879.86	650,000.00	654,488.00	752,661.20	865,560.38
Fines	40,000.00	560.00	40,000.00	46,000.00	52,900.00	60,835.00
License	412,069.00	238,208.78	537,745.00	680,327.35	782,376.45	899,732.92
Land	167,000.00	152,255.00	233,844	192,050.00	220,857.50	253,986.13
Rent	109,000.00	59,497.61	100,000.00	92,000.00	105,800.00	121,670.00
Investment	31,000.00	374.36	10,000.00	11,500.00	13,225.00	15,208.75
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,834,069.00	1,030,173.11	2,073,589.00	2,253,665.35	2,591,715.15	2,980,472.43

15.1. 2022-2025 REVENUE PROJECTION-ALL REVENUE SOURCES

ITEM	2021		2022	2023	2024	2025
	Budget	Actual				
IGF	1,834,069.00	1,030,173.11	2,073,589.00	2,339,650.80	2,807,580.96	3,369,097.15
Compensation Transfer	3,370,427.07	2,481,347.21	4,453,165.00	5,343,798.00	6,412,557.60	7,695,069.12
Goods and Services Transfer	112,101.00	72,042.99	136,714.00	164,056.80	196,868.16	236,241.79
Assets Transfer	0.00	0.00	25,180.00	0.00	0.00	0.00
DACF	3,990,846.02	0.00	4,331,568.16	5,221,881.79	6,266,258.15	7,519,509.78
DACF-RFG	1,385,896.50	1,710,575.00	1,041,573.71	1,249,888.45	1,499,866.14	1,799,839.37
GSCSP	13,102,954.00	0.00	12,174,992.28	17,537,503.51	21,045,004.21	25,254,005.06
UNICEF	70,000.00	35,837.50	35,000.00	42,000.00	50,400.00	60,480.00
MAG	111,377.00	48,199.86	70,678.39	84,814.07	101,776.88	122,132.26
GIZ	0.00	0.00	55,469.00	66,562.80	79,875.36	95,850.43
Total	23,977,670.59	5,378,175.67	24,397,929.54	32,050,156.22	38,460,187.46	46,152,224.96

16. 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	2,883,907.00	2,017,781.00	205,180.52	5,106,868.52
Social Services Delivery	997,258.00	1,431,184.00	1,630,612.00	4,059,054.00
Infrastructure Delivery and Management	433,208.00	614,832.00	8,814,634.02	9,862,673.02
Economic Development	673,793.00	234,986.00	4,410,555.00	5,319,334.00
Environmental Management	0.00	50,000.00	0.00	50,000.00
TOTAL	4,988,166.00	4,348,783.00	15,060,981.54	24,397,929.54

17. KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

17.1. Management and Administration

Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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	By 15 th August	By 15 th August
High qualified and unskilled developed	Number of trainings for all Senior Officers	4	4	3	3	5	5	6	8
	Number of trainings for all Junior Officers	4	3	3	2	4	4	7	6
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	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget

17.2. Social Service Delivery

Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improved educational infrastructure	Number of classroom block constructed	6	2	3	3	2	2	3	4
Promote sanitation and hygiene activities	Number health screening for food vendors	2400	2100	2600	2500	2650	2700	2900	3000
National sanitation day organized	Number of sanitation day organized	12	8	12	2	12	12	12	12

17.3. Infrastructure Development and Management

Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improved road network	Kilometer of road reshaped	50	43	40	43	69	55.5	70	90
	Kilometer of road tarred	3.7	1.2	6	4	34.7	28	20	10

17.4. Economic Development

Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
	Number of market Stall constructed	10	10	10	10	0	20	10	30
Monitoring of Agriculture Extension Services Provided	Number of extension demonstrations	6	4	5	3	6	6	10	15
	Number of AEOs visit to farmers	6000	5220	5220	6420	2417	5821	6000	7000

18. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	Purchase of Office Equipment	0.00	50,000.00	50,000.00
	Registration of Assembly's Lands	40,000.00	0.00	40,000.00
	Purchase of Office Furniture	0.00	50,000.00	50,000.00
	Organize three sensitization forums on Local Economic Development and a consultative meeting with private sector actors of the municipality	32,000.00	0.00	32,000.00
	Purchase ICT equipment for street naming and LED database development	0.00	40,000.00	40,000.00
	Revaluation of Properties at Agona Nyakrom	100,000.00	0.00	100,000.00
Sub Total		172,000.00	140,000.00	312,000.00
Social Services Delivery	UNICEF support to child protection programmes	35,000.00	0.00	35,000.00
	Completion of 3unit classroom block with furniture for girls' model school in Agona Swedru	0.00	269,043.81	269,043.81
	Supply of 150No. Teacher's Tables with Chairs within the Municipality	0.00	87,500.00	87,500.00
	GOG support to people with disability	400,000.00	0.00	400,000.00
	Completion of 1No. 3-bedroom semi-detached apartment for medical doctors	0.00	348,309.00	348,309.00
	Construction of Adolescent and	0.00	30,087.50	30,087.50

	Weighting Centre at Ahamadonko			
	Support to community Led Total Sanitation and Open Defecation Free programme	50,000.00	0.00	50,000.00
	Construction of Office Block at Swedru Cemetery	0.00	80,000.00	80,000.00
Sub-total		485,000.00	814,940.31	1,229,940.31
BUDGET PROGRAMME				
	Preparation of structural development framework for the Agona West Municipality	143,000.00	0.00	143,000.00
	Completion of Bitumen surfacing on Esukontsen ST.(0.7km) & pavement of Agona Swedru Town Hall	0.00	1,137,435.69	1,137,435.69
	Completion of Bitumen Surfacing on Otabilokrom link (402) and Egya Ebusua (644m)	0.00	993,463.30	993,463.30
	Completion of Bitumen surfacing of Greenland St in Agona Swedru	0.00	1,941,048.87	1,941,048.87
	Completion of Bitumen surfacing on Falco Street & Eduful street	0.00	997,891.17	997,891.17
	Bitumen surfacing on 0.7km selected roads, paving of Swedru taxi station and channel improvement in Agona Swedru	0.00	964,738.66	964,738.66
	Construction of 3No, 1.2m Diameter Pipe Culverts at Agona Swedru and 2No. 1.2m Diameter Pipe culvert at kwaman and Nyakrom including	0.00	290,861.90	290,861.90

	Approaches and 3 km roads			
Sub-total		143,000.00	5,327,548.42	6,468,439.59
	Support to Farmers' and Fishermen's Day celebration	50,000.00	0.00	50,000.00
	Construction of 1-storey 60 No lockable stores with fire station, police post, crèche, sick bay and pavement of the forecourt of the stores connected to electricity and water at Mandela in Agona Swedru	0.00	4,388,147.83	4,388,147.83
Sub –total		50,000.00	4,388,147.83	4,438,147.83
Total		850,000.00	10,670,636.56	12,518,527.73

19. 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	

20. 2022-2025 EXPENDITURE PROJECTIONS-ALL FUNDING SOURCES

EXPENDITURE ITEMS	2021 Budget	Actual as at July 2021	2022	2023	2024	2025
COMPENSATION	3,993,797.67	2,712,972.63	4,988,165.00	5,985,798.00	7,182,957.60	8,619,549.12
GOODS AND SERVICES	3,849,507.00	1,060,930.94	4,348,783.52	5,079,939.60	6,095,927.52	7,315,113.02
ASSETS	23,585,422.00	2,905,274.53	15,060,981.02	20,984,419.20	25,181,303.04	30,217,563.65
TOTAL	31,428,726.67	6,679,178.10	24,397,929.54	32,050,156.80	38,460,188.16	46,152,225.79

21. SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2022

	Department	Compensation	Goods and services	Assets	Total	Funding						Total
						Assembly's IGF	GoG	DACF	DACF-RFG	GSCSP	OTHERS	
1	Central Administration	2,444,473.00	1,685,028.52	165,180.00	4,294,681.52	1,664,949.52	1,934,653.00	655,079.00	0.00	40,000.00	0.00	4,294,681.52
2	Works department	239,168.00	382,198.00	470,711.00	1,092,077.00	209,640.00	239,168.00	430,000.00	0.00	213,198.00	0.00	1,092,077.00
3	Department of Agriculture	673,792.00	234,986.00	0.00	908,778.00	10,000.00	708,100.00	120,000.00	0.00	0.00	70,678.00	908,778.00
4	Department of Social Welfare and community development	364,205.00	501,392.00	0.00	865,597.00	10,000.00	381,597.00	430,000.00	0.00	0.00	35,000.00	865,597.00
5	Urban Roads	35,746.00	40,279.00	8,305,614.02	8,381,639.02	10,000.00	65,025.00	760,000.00	290.862.00	7,264,752.02	0.00	8,381,639.02
6	Human Resource	79,656.00	195,253.00	0.00	274,909.00	15,000.00	93,156.00	40,000.00	45,859.00	80,894.00	0.00	274,909.00
7	Statistics	48,928.00	13,500.00	0.00	62,428.00	0.00	62,428.00	0.00	0.00	0.00	0.00	62,428.00
8	Physical Planning	158,293.00	231,735.00	0.00	390,028.00	10,000.00	187,028.00	50,000.00	0.00	143,000.00	0.00	390,028.00
	Schedule 2											
9	Finance	310,850.00	165,000.00	40,000.00	515,850.00	30,000.00	310,850.00	150,000.00	0.00	25,000.00	0.00	515,850.00
10	Education youth and sports	0.00	214,000.00	914,700.00	1,128,700.00	14,000.00	0.00	758,226.00	356,544.00	0.00	0.00	1,128,770.00
11	Disaster Prevention and Management	0.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00
12	Trade	0.00	0.00	4,410,556.00	4,410,556.00	0.00	0.00	22,408.00	0.00	4,388,148.00	0.00	4,410,556.00
13	Health	633,054.00	673,792.00	715,841.00	2,022,687.00	100,000.00	633,054.00	885,855.00	348,309.00	0.00	55,469.00	2,022,687.00
	TOTALS	4,988,165.00	4,348,783.02	15,060,981.52	24,397,929.54	2,073,589.00	4,615,059.00	4,331,568.16	1,041,573.71	12,174,992.28	161,147.00	24,397,929.54

22. JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Administration, Planning and Budget									
1. Renovation of Bungalows		0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	Improve residential accommodation
2. Capacity Building		0.00	0.00	40,000.00	45,859.00	0.00	0.00	85,859.00	Enhance workers efficiency
3. Purchase of Office Equipment		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve productivity and efficiency
4. Gender Programmes		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Promote gender equity
5. Best Worker and Teacher Award		0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Enhance efficiency
6. Disaster Prevention Activities		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Mitigate disaster risk
7. Preparation of 2023 Composite Budget		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Promote good governance
8. Other Official Celebration		0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Promote culture
9. Compensation		535,000.00	4,453,165.00	0.00	0.00	0.00	0.00	4,988,165.00	Enhance productivity
11. General expenditure		972,050.63	0.00	0.00	0.00	0.00	0.00	972,050.63	Promote development
12. Procure stationery		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Promote workers output

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATIO N
Administration, Planning and Budget-Con't									
13. UNICEF support to child protection programmes		0.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	Improve child protection
14. Registration of Assembly's Lands		0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Promote development
15. Purchase of Office Furniture		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve work output
16. Support to Departments of the Assembly		60,000.00	0.00	50,000.00	0.00	0.00	0.00	110,000.00	Improve decentralization
17. support for Establishing of the office of Sub-Structures		0.00	0.00	87,583.41	0.00	0.00	0.00	87,583.41	Deepen decentralization
18. GoG allocation to Social Welfare and Community Development Department		0.00	17,392.00	0.00	0.00	0.00	0.00	17,392.00	Deepen decentralization
19. GoG allocation to Physical Planning Dep't		0.00	28,735.00	0.00	0.00	0.00	0.00	28,735.00	Deepen decentralization
20. Support to Agriculture Department		0.00	34,308.00	0.00	0.00	0.00	70,678.39	104,986.39	Deepen decentralization
21. GoG allocation to Urban Roads Dep't		0.00	29,279.00	0.00	0.00	0.00	0.00	29,279.00	Deepen decentralization
22. GoG allocation to Dep't of Human Resource		0.00	13,500.00	0.00	0.00	0.00	0.00	13,500.00	Deepen decentralization
23. GoG allocation Dep't of Statistics		0.00	13,500.00	0.00	0.00	0.00	0.00	13,500.00	Deepen decentralization

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Administration, Planning and Budget-Con't									
24. Organize three sensitization forums on local Economic development and a consultative meeting with private sector actors of the municipality		0.00	0.00	0.00	0.00	32,000.00	0.00	32,000.00	Promote economic growth and development
25. Purchase ICT equipment for street naming and LED database development		0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	Promote productivity of workers
26. organize two meetings with stakeholders on property rate collection		0.00	0.00	0.00	0.00	8,894.22	0.00	8,894.22	Improve revenue mobilization
27. Organize two sensitization forums on proper waste disposal methods for artisans, commercial drivers and market leaders		0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	Improve sanitation
28. Preparation of structural development framework for the Agona west municipality		0.00	0.00	0.00	0.00	143,000.00	0.00	143,000.00	Promote good settlement

LIST PROGRAMMES AND PROJECTS (BY SECTORS)	ALL AND (BY)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Administration, Planning and Budget-Con't									
29. Organize a two-day sensitization forum for assembly members on activities of the Ghana secondary cities support programme		0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	Promote participation in monitoring
30. Undertake data collection on businesses and solid waste management in the Agona west municipality		0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	Improve Revenue mobilization
31. Monitoring and Supervision of GSCSP projects		0.00	0.00	0.00	0.00	80,627.56	0.00	80,627.56	Promote infrastructure development
32. Consultancy services for Environmental and Social Safeguard		0.00	0.00	0.00	0.00	44,190.25	0.00	44,190.25	Promote infrastructure development
33. Complete the Preparation of 2022-2025 medium term development plan		0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Promote good governance
11. GoG support to Dept. on Capital Expenditure		0.00	25,180.00	0.00	0.00	0.00	0.00	25,180.00	Improve Staff productivity
Sub total		1,567,050.63	4,615,059.00	687,583.41	45,859.00	413,712.03	105,678.39	7,434,942.46	

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Education									
1. Independence Day Celebration		0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Promote cultural
2. Provision of Financial Assistance to Needy Tertiary Student in the Municipality		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	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	Provide access to quality education for all
4. Completion of 3unit classroom block with furniture for girls' model school in Agona Swedru		0.00	0.00	0.00	269,043.81	0.00	0.00	269,043.81	Provide access to quality education for all
5. Supply of 150No. Teacher's Tables with Chairs within the Municipality		0.00	0.00	0.00	87,500.00	0.00	0.00	87,500.00	Provide access to quality education for all
6. Completion of 2No. KG Blocks with furniture at Methodist Basic School and "AWMA B" School		0.00	0.00	225,160.26	0.00	0.00	0.00	225,160.26	Provide access to quality education for all
7. Completion of 1No. 4-Unit Classroom Block with Ancillary Facilities at Nyakrom		0.00	0.00	173,480.59	0.00	0.00	0.00	173,480.59	Provide access to quality education for all
8. Completion of 1No. Library at Bebianeha		0.00	0.00	91,306.00	0.00	0.00	0.00	91,306.00	Provide access to quality education for all

LIST PROGRAMMES AND PROJECTS (BY SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Education Con't									
9. Completion of 1No. Teachers Quarters at Afumkwaa		0.00	0.00	68,279.61	0.00	0.00	0.00	68,279.61	Improve teachers turn out
10. Support to My First Day at School and Mock Exams		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Provide access to quality education for
Sub total		0.00	0.00	718,226.46	356,543.81	0.00	0.00	1,074,770.27	
Health									
1. Completion of CHPS compound @ Ahomadonko		0.00	0.00	40,627.13	0.00	0.00	0.00	40,627.13	Improve access to health care
2. Support to Malaria Programme		0.00	0.00	21,895.85	0.00	0.00	0.00	21,895.85	Improve access to health care
3. Support to HIV/AIDS programmes		0.00	0.00	21,895.85	0.00	0.00	0.00	21,895.85	Improve access to health care
4. Completion of 1No. 3-bedroom semi-detached apartment for medical doctors		0.00	0.00	0.00	348,309.00	0.00	0.00	348,309.00	Promote access to health
5. Construction of Adolescent and Weighting Centre at Ahamadonko		0.00	0.00	30,087.50	0.00	0.00	55,469.00	85,556.50	Improve access to health care
6. Completion of 1No.Chps Compound at Bosompa		0.00	0.00	141,348.55	0.00	0.00	0.00	141,348.55	Improve access to health
Sub total		0.00	0.00	255,854.88	348,309.00	0.00	55,469.00	659,632.88	

LIST PROGRAMMES AND PROJECTS (BY SECTORS)	ALL AND (BY)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Infrastructure									
1. Completion of 1No. Police Station at Nyakrom		0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Improve security
2. Opening up of unengineered Roads		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Create road accessibility
3. Grading of Roads		200,000.00	0.00	350,000.00	0.00	0.00	0.00	550,000.00	Improve mobility
4. Repairs of Minor Drains		0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Create road accessibility
5. Procure and Rehabilitate of Street Lights		90,620.69	0.00	100,000.00	0.00	0.00	0.00	190,620.69	Improve security
6. Rehabilitation and furnishing of Agona Swedru townhall		115,918.20	0.00	0.00	0.00	0.00	0.00	115,918.20	Improve revenue
7. Provision of Building Materials to Assembly Members for Community Initiated Project		0.00	0.00	57,495.91	0.00	0.00	0.00	57,495.91	Promote development
8. Completion of Bitumen surfacing on Esukontsen ST. (0.7km) & pavement of Agona Swedru Town Hall		0.00	0.00	0.00	0.00	239,947.33	0.00	239,947.33	Improve road accessibility
9. Completion of Bitumen Surfacing on Otabilokrom Link (402m) and Eya Ebusua (644m)		0.00	0.00	0.00	0.00	243,048.08	0.00	243,048.08	Improve road accessibility
10. Potholes patching in the municipality		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve motorability

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Infrastructure-C'ont									
11. Completion of Bitumen surfacing of Greenland St in Agona Swedru		0.00	0.00	0.00	0.00	1,941,048.87	0.00	1,941,048.87	Improve road accessibility
12. Completion of Bitumen surfacing on Falco Street & Eduful street		0.00	0.00	0.00	0.00	997,891.17	0.00	997,891.17	Improve road accessibility
13. Completion of Bitumen surfacing on 0.7km selected roads, paving of Swedru taxi station and channel improvement in Swedru		0.00	0.00	0.00	0.00	261,428.76	0.00	261,428.76	Improve road accessibility
14. Bitumen surfacing of 1km Yaabem area roads with 0.6m and 0.9-meter U drains at both sides, 1.2m diameter Pipe culverts, concrete kerb and road line marketing in Agona Swedru		0.00	0.00	0.00	0.00	3,689,768.21	0.00	3,689,768.21	Improve road accessibility
15. Construction of 3No. 1.2m Diameter Pipe Culverts at Agona Swedru and 2No. 1.2m Diameter Pipe culvert at Kwaman and Nyakrom including Approaches and 3 km roads		0.00	0.00	0.00	290,861.90	0.00	0.00	290,861.90	Improve road accessibility

LIST PROGRAMMES AND PROJECTS (BY SECTORS)	ALL AND (BY)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Economics									
Sub total		406,538.89	0.00	807,495.91	290,861.90	7,373,132.42	0.00	8,878,029.12	
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. Revenue Improvement Activities		0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	Improve revenue generation
3. Procure 5No. Clamps		0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	Improve revenue generation
4. 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
5. Support to Farmers' and Fishermen's Day celebration		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Promote agriculture growth
6. 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
7. MP's programmes and Projects		0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	Promote economic growth and development
8. Construct 4 No. Revenue Booth		0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Improve revenue generation
9. Support to Planting for Food and Jobs Programme		0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	Promote employment

LIST PROGRAMMES AND PROJECTS (BY SECTORS)	ALL AND (BY)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Economics-con't									
10. 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	Promote employment
11. Revaluation of Properties at Agona Nyakrom		0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Improve Revenue
12. Construction of 2-storey 60 No lockable stores with fire station, police post, crèche, sick bay and pavement of the forecourt of the stores connected to electricity and water at Mandela in Agona Swedru		0.00	0.00	0.00	0.00	4,388,147.83	0.00	4,388,147.83	Promote economic growth
Sub-Total		0.00	0.00	1,182,407.50	0.00	4,388,147.83	0.00	5,570,555.33	
Environmental									
1. Clearing of Dump Site		0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	Improve sanitation
2. Fumigation (At Source)		0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	Promote good sanitation
3. Sanitation Improvement Package (At Source)		0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Promote good sanitation
4. Purchase of Disinfectants, Insecticides, and Repellents		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Promote good sanitation

LIST PROGRAMMES AND PROJECTS (BY SECTORS)	ALL AND (BY)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Environmental-Con't									
5. Support to Community Led Total Sanitation and Open Defecation Free programme		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Promote good sanitation
6. Support to Sanitation in the Municipality		100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	Improve sanitation
7. Support to COVID-19 Education and Activities		0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Improve sanitation
8. construction of Office Block at Swedru Cemetery		0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	Improve sanitation
9. Procure Motor Bikes for Environmental Health Unit		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Improve monitoring
10. Procure Refuse 4No. Containers		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve sanitation
Sub total		100,00.00	0.00	680,000.00	0.00	0.00	0.00	780,000.00	
GRAND TOTAL		2,073,589.00	4,615,059.00	4,331,568.16	1,041,573.71	12,174,992.28	161,147.39	24,397,929.54	

23. SANITATION BUDGET-2022

Liquid Waste		
NO.	NAME OF ACTIVITY/ PROJECT	BUDGET
1	Support to Community Led Total Sanitation and Open Defecation Free programme	50,000.00
2	Purchase of Disinfectants, Insecticides, and Repellents	50,000.00
3	Support to Sanitation in the Municipality (Liquid)	50,000.00
4	Fumigation	40,000.00
	Sub-total	190,000.00
Solid Waste		
1	Sanitation Improvement Package (Solid waste)	100,000.00
2	Clearing of Dump Site	150,000.00
3	Support to Sanitation in the Municipality (Solid)	50,000.00
4	Fumigation	40,000.00
5	construction of Office Block at Swedru Cemetery	80,000.00
6	Procure Motor Bikes for Environmental Health Unit	20,000.00
	Sub-total	440,000.00
	Total	630,000.00

24. DEVELOPMENT PARTNERS

No	Name of Activity/project	Budget
	Social Protection	
1	Community engagement on child protection using the Child Protection toolkit	19,500.00
2	Support case management and strengthen referrals and linkages with other stakeholders	10,500.00
3	Monitoring of reunified children, children placed with foster parents and early childhood development centres	5,000.00
	TOTAL	35,000.00
No	Name of Activity/project	Budget
	MAG-Con't	
1	Undertake vaccination-education and awareness creation to farmers on control of disease within the municipality	3,000.00
2	Conduct Multi - Round Annual Crop & Livestock Survey	1,500.00
3	Transportation for enumerator for market data collection	400.00
4	Organize 12 Technical Review Meetings and 12 Management Meetings	9,600.00
5	Capacity building for MIS to enhance service delivery	750.00
6	Train 50 farmers in 2 communities on the importance of wearing proper personal Equipment and its maintenance wears	601.00
7	Maintenance and Servicing of Official Vehicle	5,200.00
8	Fuel and Lubricants	5,200.00
9	Demonstration on wean mix for 40 women farmers in 2 communities	1,125.00
	Total	27,376.00