



REPUBLIC OF GHANA

COMPOSITE BUDGET ESTIMATES

FOR 2023-2026

AGONA WEST MUNICIPAL ASSEMBLY

FOR 2023



APPROVAL STATEMENT

The General Assembly of Agona West Municipal Assembly, in line with the guideline issued by Ministry of Finance on 6th October, 2022 for the preparation of 2023-2026 Budget, approved the 2023-2026 Composite Budget for 2022 on 11th November, 2022.

SIGNED

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

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

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,013,994.00	GH¢ 4,262,394.00	GH¢ 25,892,973.00
Total Budget GH¢ 36,169,361.00		

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 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 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 are six zonal councils in Agona West Municipality. They are; Swedru Zonal Council, Nyakrom Zonal Council, Otsenkorang/Edukrom Zonal Council, Nkum/Ahamadonko Zonal Council, Bobikuma/Kwaman Zonal Council and Abodom/Kukrantumi Zonal Council.

1.2. POPULATION STRUCTURE

The population of Agona West Municipality is 136,882 (2021 PHC). The female population representation constitutes 52.1% and the male population is 47.9%. The estimated total population for the budget year, 2023 with a growth rate of 3.2 percent is 141,262. The municipality has a high growth rate owing to urbanization, high birth rate, great reduction in mortality as well as a high immigration rate.

1.3. DISTRICT ECONOMY

a. AGRICULTURE

The agricultural sector offers employment to the majority of the populace in the municipality. It employs 49.4 percent of the household in the municipality. This sector gives employment to 86.1 percent and 39.4 percent to the rural and urban people singly. Tree/cash, specifically cocoa, citrus and oil palm: food crops; vegetables and sugarcane are predominantly grown in the municipality because of soil fertility. Predominantly, maize, cassava, cocoyam and vegetables are food crops cultivated. Agricultural technology in the Municipality is mainly traditional and subsistence; employing farming implements like hoes, cutlasses and axes and this somewhat explains the low productivity.

Despite the high crop farming in the municipality, commercial animal farming is very low, with only a few poultry and livestock rearing. The few poultry farms are located on the outskirts. Farmers mostly prefer other more rural districts, isolated from human settlements due to observance of animal health safety protocols and the availability of relatively cheaper lands.

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

b. MARKET CENTRE

The Municipality has two main markets, Central Market and Mandela Market, which are the two market centres 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 others are all welcomed to the Agona Swedru Market. Products from the Agona Swedru markets are supplied to Accra, Kasoa and Bawjiase markets.

c. ROAD NETWORK

Road networks linking to the zonal areas are considerably in good shape. However, roads from the zonal centres to the distant settlements are limited. More new road networks are being created and old roads undergoing rehabilitation, gravelling and pothole sealing. The total kilometre of roads tarred in the municipality is 169.6km whereas 196.25km of the roads are untarred. A total of 62 percent of the tarred roads are in good condition, 23 percent in fair condition and the remaining 15 percent in a poor condition.

d. EDUCATION

Over the years the Municipal Assembly has made a terrific effort in improving education. There is one private tertiary institution in the municipality; Bitmask College of Business and Health Science. Akin, there are eight (8) Senior High Schools (SHS) in the municipality comprising four (4) of the SHS are public, one (1) private, one (1) NVTI and two (2) TVET. Concerning basic education, there are one hundred and sixty-two (162) basic schools in the municipality; eighty-eight (88) of these schools are privately owned and the remaining seventy-four (74) are public schools.

e. HEALTH

The Municipality has one government hospital; Swedru Government Hospital, and one private hospital; Ahmadiyya Moslem Mission Hospital at Agona Swedru. These two hospitals service the people of Agona West Municipality, Agona East District and Gomoa Central District. In the Municipal, also, there are five (5) Health Centres, two (2) Private Clinics, one Maternity Home, 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

The inadequate access to portable water affects household and commercial purposes in the municipality. Public taps and standpipes are the main sources of water in the municipality which has a coverage of 32 percent. Only 2.5 percent of rural areas have access 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, the Municipal Assembly with the collaboration of Zoomlion Ghana Company Limited ensures sanitary environment within the municipality. Also, the municipality engages in door-to-door refuse collection as means of managing refuse from households. Lastly, waste in the municipality is not formally segregated.

g. ENERGY

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

h. TOURISM

Tourism remains an untapped development area in the Municipality. However, some potential exists. One of such potential 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 five (5) masquerade group perform both on foot and stilts.

i. 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 GOAL, VISION AND MISSION

2.1. 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.

2.2. 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

2.3. CORE FUNCTIONS OF THE AGONA WEST MUNICIPAL ASSEMBLY

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

- (a) Exercise the political and administrative authority in the municipality
- (b) Promote local economic development,
- (c) Provide guidance, give direction to and supervise other administrative authorities in the municipality as may be prescribed by law,
- (d) Sponsor the education of students from the municipality to particular manpower needs of the municipality especially in social sectors of education and health,

making sure that the sponsorship is fairly and equitably balanced between male and female students,

- (e) Be responsible for the overall development of the municipality and shall ensure the preparation and submission to the Central Government for approval of 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.

3. MUNICIPAL ADOPTED POLICY OBJECTIVES

Agona West Municipal Assembly has 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 the efficiency and effectiveness of road transport infrastructure and service.
- iv. To enhance climate change resilience at all levels and across all sectors.
- v. To enhance access to improved environmental sanitation services.
- vi. To strengthen social protection, especially for children, women, persons with disability and the elderly.
- vii. To attain gender equality and equity in political, social and economic development systems and outcomes.
- viii. To ensure affordable, equitable, easily accessible and universal health coverage.
- ix. To promote a Demand-Driven Approach to Agricultural Development.
- x. To enhance inclusive and equitable access to, and participation in quality education at all levels.
- xi. To deepen political and administrative decentralization.
- xii. To strengthen financial resource mobilization.

4. 2022 FINANCIAL PERFORMANCE-REVENUE

4.1. REVENUE PERFORMANCE-IGF ONLY

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

4.2. REVENUE PERFORMANCE-ALL REVENUE SOURCES

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

5. FINANCIAL PERFORMANCE-EXPENDITURE

5.1. EXPENDITURE PERFORMANCE (GOG ONLY)

EXPENDITURE	2020		2021		2022		% Performance (as at Aug. 2022)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	3,274,828.00	2,727,537.67	3,370,427.07	2,481,347.21	4,453,165.00	3,727,585.85	83.71
Goods and Services	137,913.26	88,459.50	112,101.00	72,078.44	136,714.00	42,954.13	31.42
Assets	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
Total	3,412,741.26	2,815,995.17	3,482,528.07	2,553,425.65	4,615,059.00	3,157,407.39	68.42

5.2. EXPENDITURE PERFORMANCE (IGF ONLY)

	2020		2021		2022		%Performance at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	419,202.00	271,822.11	480,000.00	210,830.27	535,000.00	292,727.03	54.72
Goods and Service	699,069.00	582,279.52	1,012,069.00	696,509.70	1,109,546.54	900,902.20	81.20
Assets	290,000.00	18,440.00	342,000.00	48,600.00	429,042.98	38,000.00	8.86
Total	1,408,271.00	872,541.63	1,834,069.00	955,939.97	2,073,589.52	1,231,629.23	59.40

NB: The GH¢38,000.00 for assets accounts for reshaping and grading of works on Kwabenakwa cocoa roads, Nsusososo and Woraba area roads (10km length) and construction on crush barriers in Swedru at the Central Business District.

5.3. EXPENDITURE PERFORMANCE (ALL FUNDING SOURCES)

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

6. 2022 BUDGET PROGRAMME PERFORMANCE

Budget Programme	Budget	Actual as at August 2022
Management and Administration	5,106,868.52	3,971,643.12
Social Services Delivery	4,059,054.00	1,579,854.87
Infrastructure Delivery and Management	9,862,673.00	813,901.30
Economic Development	5,319,334.00	2,373,316.54
Environmental Management	50,000.00	00.00
Total	24,397,929.52	8,738,715.83

7. 2022 Key Projects and Programmes from All Sources

No.	Name of Projects	Amount Budgeted	Actual Payment as at August 2022	Outstanding
1	Completion of 1No. 3bedroom semi-detached apartment for Medical Doctors	348,309.00	152,705.34	195,603.66
2	Rehabilitation and furnishing of Agona Swedru townhall	115,918.20	2,415.50	113,502.70
3	Completion of Bitumen surfacing on Esukontsen ST. (0.7km) & pavement of Agona Swedru Town Hall	239,947.33	239,947.33	0.00
4	Completion of Bitumen surfacing of Greenland St in Agona Swedru	1,941,048.87	850,137.09	1,090,911.78

No.	Name of Projects	Amount Budgeted	Actual Payment as at August 2022	Outstanding
5	Completion of Bitumen surfacing on Falco Street & Edufulstreet	997,891.17	186,582.87	811,308.30
6	Completion of Bitumen surfacing on 0.7km selected roads, paving of Swedru taxi station and channel improvement in Swedru	261,428.76	255,194.42	6,234.34
7	Completion of 3unit classroom block with furniture for girls' model school in Agona Swedru	269,043.81	49,180.27	219,863.54
	Total	4,173,587.14	1,736,162.82	2,437,424.32

8. NON-FINANCIAL PERFORMANCE BY PROGRAMMES

8.1. KEY ACHIEVEMENT

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

- Completed 1No. 3bedroom semi-detached apartment for medical doctors
- Completed Bitumen surfacing of Greenland St in Agona Swedru
- Completed Bitumen surfacing on Falco Street & Eduful street
- Completed Bitumen surfacing on 0.7km selected roads, paving of Swedru taxi station and channel improvement in Swedru
- Bitumen surfacing of 1km Yaabem area roads with 0.6m and 0.9-meter U drains at both sides, 1.2m diameter Pipe culverts, concrete kerb and road line marketing in Agona Swedru.
- Construction of 3No. 1.2m Diameter Pipe Culverts at Agona Swedru and 2No. 1.2m Diameter Pipe culverts at Kwaman and Nyakrom including Approaches and 3 km roads
- Completed 3unit classroom block with furniture for girls' model school in Agona Swedru.

Bitumen surfacing of Greenland Street in Agona Swedru



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



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



Rehabilitated Town Hall in Agona Swedru



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



Construction of Adolescent Weighing Centre in Ahamadonko



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



8.2. POLICY OUTCOMES, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous Year's Performance (2021)		Current Year's Actual Performance (2022)	
		2021 Target	2021 Actuals	2022 Target	Actuals as at August
Improved Internally Generated Fund	Percentage growth in IGF	30	17.25	20	-0.89
Improved performance assessment	Percentage score in DPAT	100	98	100	94
	% Score in Performance Contract	100	86.75	100	-
Improved sanitation services	No. communities declared ODF	14	0	10	0
Improved major crops/animal production	Percentage Increased in cassava Yield	52	35	60	42
	Percentage Increased in Small ruminants Plan Production	20	18	20	15
	Percentage Increase in maize yield	10	8	15	8
Improved road accessibility	Kilometres of roads reshaped	112.85	66	125	52
	Kilometres of roads tared	4.25	2.5	1.75	1.05
Enhanced physical development	No. of days for permit approval	40	30	40	30
	No of spatial planning committee meetings	12	11	12	7

8.3. KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

8.3.1. Management and Administration

Main Outputs	Output Indicator	2021	2021	2022	2022
		Target	Actual	Target	Actual as at August
Organized meetings	No. of General Assembly meetings held	3	3	3	3
	No. of Executive Committee meetings held	3	3	3	3
	No. of MUSEC meetings held	4	4	4	2
Plans Approved	Date for the Approval of Procurement plan	30 th November	25 th November	30 th November	-
	Date for the Approval of Composite Budget	31 st October	26 th October	31 st October	15 th October
Prepared and implement capacity building plan	No of training for Junior	5	5	6	1
	No. of training for Senior staff trained	5	5	6	1
Increased audit implementation	No. of Audit committee meetings	4	3	4	2
	No. quarterly audit report submitted	4	4	4	2

8.3.2. Social Service Delivery

Main Outputs	Output Indicator	2021	2021	2022	2022
		Target	Actual	Target	Actual as at August
Increased sanitation services	No. communities declared ODF	14	0	10	0
	No. food vendors' health screened	2,300	2,500	2,800	2,714
Increased in educational infrastructure and facilities	Number of classroom blocks constructed	7	7	7	3
	Number of school furniture supplied	180	180	505	505
Vulnerable people supported	No. Child protection education held	10	8	10	5
	No. of PWDs supported	500	588	500	233

8.3.3. Infrastructure Development and Management

Main Outputs	Output Indicator	2021	2021	2022	2022
		Target	Actual	Target	Actual as at August
Increased road construction	Kilometres of road reshaped	112.85	66	125	66
	Kilometres of roads tarred	4.25	2.5	1.75	1.05
Building plans approval	No. of permits granted/approved	150	137	150	86
Street naming exercise	Number of properties plate fixed	0	0	250	200

8.3.4. Economic Development

Main Outputs	Output Indicator	2021	2021	2022	2022
		Target	Actual	Target	Actual
Increased in modernized farming	percentage of farmers adopting technology in farming	45	40	45	35
	Percentage of farmers adopting improved farming	45	40	45	35
	Number of Extension services carried out	35	15	35	15
Increased animal Immunization coverage	Percentage of PPI Immunization coverage	55	50	50	40
Increased in major crops/animal production	Increased in maize yield	10	8	15	8
	Increased in cassava Yield	52	35	60	42
	% Increased in Small ruminants Production	20	18	20	15

8.3.5. Environmental Management

Main Outputs	Output Indicator	2021	2021	2022	2022
		Target	Actual	Target	Actual
Increased in disaster prevention Campaigns	A number of disaster education held.	35	20	60	47
Assisted disaster victims	The number of victims supported	120	0.00	290	0.00

9. SANITATION BUDGET-2022

Liquid Waste			
NO.	NAME OF ACTIVITY/ PROJECT	BUDGET	ACTUAL AS AT AUGUST, 2022
1	Support to Community Led Total Sanitation and Open Defecation Free programme	50,000.00	0.00
2	Purchase of Disinfectants, Insecticides, and Repellents	50,000.00	17,671.20
3	Support for Sanitation in the Municipality (Liquid)	50,000.00	3,700.00
4	Fumigation	40,000.00	0.00
	Sub-total	190,000.00	21,371.20
Solid Waste			
1	Sanitation Improvement Package (Solid Waste)	100,000.00	47,502.77
2	Clearing of Dump Site	150,000.00	159,940.00
3	Support to Sanitation in the Municipality (Solid)	50,000.00	11,270.85
4	Fumigation	40,000.00	4,136.00
5	construction of Office Block at Swedru Cemetery	80,000.00	0.00
	Procure Motor Bike for Environmental Health Unit	20,000.00	0.00
6	Sub-total	440,000.00	222,849.62
	Total	630,000.00	244,220.82

10. DEVELOPMENT PARTNERS SUPPORT PROGRAMME

No.	Name of Activity/Project	Budget	Actual as at August, 2022
	CHILD PROTECTION (UNICEF)		
1	Community Engagement on Child Protection using Protection toolkit	19,500.00	5,000.00
2	Support case management and strengthen referrals and linkage with other stakeholders	10,500.00	10,900.00
3	Monitoring of reunified children, children placed with foster parents and early childhood development centres	5,000.00	1,600.00
	TOTAL	35,000.00	17,500.00

12. Government Flagship Projects/ Programmes

No.	Name of Activity/Project	Budget	Actual as at August, 2022
1	Planting for Food and Jobs programme	10,000.00	2,000.00
2	Planting for Export and Rural Development Programme	50,000.00	0.00
	Total	60,000.00	2,000.00

OUTLOOK FOR 2023

13. MUNICIPAL POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
HUMAN SETTLEMENTS AND HOUSING	To promote sustainable, spatially integrated, balanced and orderly development	273,000.00
	To Enhance inclusive urbanization and capacity for settlement planning	10,305,363.76
	To Upgrade infrastructure and retrofit industries to make them sustainable	793,692.90
TRANSPORT	To Improve the efficiency and effectiveness of road transport infrastructure and service	14,108,915.00
WATER AND ENVIRONMENTAL SANITATION	To enhance access to improved environmental sanitation services	590,000.00
SOCIAL PROTECTION	To strengthen social protection, especially for children, women, persons with disability and the elderly	457,000.00
	To attain gender equality and equity in political, social and economic development systems and outcomes.	20,000.00
HEALTH AND HEALTH SERVICES	To ensure affordable, equitable, easily accessible and universal health coverage	996,561.90
AGRICULTURE AND RURAL DEVELOPMENT	To promote a Demand-Driven Approach to Agricultural Development	178,098.60
EDUCATION AND TRAINING	To enhance inclusive and equitable access to, and participation in quality education at all levels	425,251.20
ACCELERATING AND SUSTAINING DECENTRALIZATION	To strengthen financial resource mobilization	187,859.00
	To deepen political and administrative decentralization.	1,819,625.30
	Compensation	6,013,994.00
TOTAL		36,169,361.66

14. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous Year's Performance (2021)		Current Year's Actual Performance (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		2021 Target	2021 Actuals	2022 Target	Actuals as at August				
Improved Internally Generated Fund	Percentage growth in IGF	30	17.25	20	-0.89	20	30	30	30
Improved performance assessment	Percentage score in DPAT	100	98	100	94	100	100	100	100
	Percentage Score in Performance Contract	100	86.75	100	-	100	100	100	100
Improved sanitation Services	No. communities declared ODF	14	0	10	0	10	15	20	25
Improved major crops/animal production	Increased in cassava Yield	52	35	60	42	20	20	20	20
	Percentage increased in Small ruminants Plan Production	20	18	20	15	30	30	30	30
	Percentage increased in maize yield	10	8	15	8	60	60	60	60
Improved road accessibility	Kilometres of roads reshaped	112.85	66	125	52	137.5	137.5	140	142
	Kilometres of roads tared	4.25	2.5	1.75	1.05	1.5	5	4	5
Promote physical development	No. of days for permit approval	40	30	40	30	30	40	40	40
	No. of spatial planning committee meetings	12	11	12	7	12	12	12	12

15. KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

15.1. Management and Administration

Main Outputs	Output Indicator	2021	2021	2022	2022	Projections			
		Target	Actual	Target	Actual as at August	Budget The year 2023	Indicative Ye ar 2024	Indicative Year 2025	Indicative Year 2026
Organized meetings	No. of General Assembly meetings held	3	3	3	3	3	3	3	3
	No. of Executive Committee meetings held	3	3	3	3	3	3	3	3
	No. of MUSEC meetings held	4	4	4	2	4	4	4	4
Plans approved	Date for the Approval of Procurement plan	30 th November	25 th November	30 th November	-	30 th November	30 th November	30 th November	30 th November
	Date for the Approval of Composite Budget	31 st October	26 th October	31 st October	15 th October	31 st October	31 st October	31 st October	31 st October
Prepared and implement capacity building plan	No of training for Junior	5	5	6	1	8	8	9	9
	No. of training for Senior staff trained	5	5	6	1	8	8	10	10
Increased audit implementation	No. of Audit committee meetings	4	3	4	2	4	4	4	4
	No. quarterly audit report submitted	4	4	4	2	4	4	4	4

15.2. Social Service Delivery

Main Outputs	Output Indicator	2021	2021	2022	2022	Projections			
		Target	Actual	Target	Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Increased sanitation services	No. communities declared ODF	14	0	10	0	10	15	20	25
	No. food vendors' health screened	2,300	2,500	2,800	2,714	2,850	3,000	2,900	3,000
Increased educational infrastructure and facilities	Number of classroom blocks constructed	7	7	7	3	3	6	4	4
	Number of school furniture supplied	180	180	505	505	0	600	600	600
Vulnerable people supported	No. Child protection education held	10	8	10	5	10	10	10	10
	No. of PWDs supported	500	588	500	233	500	500	500	500

15.3. Infrastructure Development and Management

Main Outputs	Output Indicator	2021	2021	2022	2022	Projections			
		Target	Actual	Target	Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Increased road construction	Kilometres of road reshaped	112.85	66	125	66	137.5	137.5	140	142
	Kilometres of roads tarred	4.25	2.5	1.75	1.05	1.5	5	4	5
Building plans approval	No. of permits granted/approved	150	137	150	86	180	200	220	250
Street naming exercise	Number of properties plate fixed	0	0	250	200	50	70	100	120

15.4. Economic Development

Main Outputs	Output Indicator	2021	2021	2022	2022	Projections			
		Target	Actual	Target	Actual	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Increased in modernized farming	Percentage of farmers adopting technology in farming	45	40	45	35	40	40	40	40
	Percentage of farmers adopting improved farming	45	40	45	35	40	40	40	40
	Number of Extension services carried out	35	15	35	15	30	30	30	30
Increased animal Immunization coverage	Percentage of PPI Immunization coverage	55	50	50	40	60	60	60	60
Increased in major crops/animal production	Increased in maize yield	10	8	15	8	20	20	20	20
	Increased in cassava Yield	52	35	60	42	60	60	60	60
	Percentage Increased in Small ruminants Production	20	18	20	15	30	30	30	30

15.5. Environmental Management

Main Outputs	Output Indicator	2021	2021	2022	2022	Projections			
		Target	Actual	Target	Actual	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Increased in disaster prevention Campaigns	A number of disaster education held.	35	20	60	47	65	70	75	80
Assisted disaster victims	The number of victims supported	120	0.00	290	0.00	250	250	250	250

16. 2023-2026 REVENUE PROJECTION

16.1. 2023-2026 REVENUE PROJECTIONS – IGF ONLY

	2022		2023	2024	2025	2026
	Budget	Actual as at August, 2022	Projection	Projection	Projection	Projection
Property Rate	500,000.00	66,554.11	600,000.00	780,000.00	1,014,000.00	1,318,200.00
Basic Rate	2,000.00	0.00	2,000.00	5,000.00	5,000.00	8,000.00
Fees	647,200.00	558,872.00	758,000.00	833,800.00	1,000,560.00	1,200,672.00
Fines	40,800.00	270.00	20,300.00	23,345.00	26,846.75	30,873.76
License	539,745.00	300,232.00	557,745.00	641,406.75	737,617.76	848,260.43
Land	233,844.00	152,808.00	270,000.00	324,000.00	388,800.00	466,560.00
Rent	100,000.00	135,666.00	168,000.00	184,800.00	203,280.00	223,608.00
Investment	10,000.00	2,000.00	9,000.00	15,000.00	20,000.00	30,000.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,073,589.00	1,216,402.11	2,385,045.00	2,807,351.75	3,396,104.51	4,126,174.19

16.2. 2023-2026 REVENUE PROJECTION-ALL REVENUE SOURCES

ITEM	2022		2023	2024	2025	2026
	Budget	Actual as at August				
IGF	2,073,589.00	1,216,402.11	2,385,045.00	2,807,351.75	3,396,104.51	4,126,174.19
Compensation Transfer	4,453,165.00	3,727,585.85	5,267,993.99	6,321,592.79	7,585,911.35	9,103,093.61
Goods and Services Transfer	136,714.00	42,954.13	89,000.00	102,350.00	117,702.50	135,357.88
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00
DACF	4,331,568.16	527,886.20	3,078,267.74	3,386,094.51	3,724,703.97	4,097,174.36
DACF-RFG	1,041,573.71	0.00	2,416,181.36	1,856,102.00	2,134,517.30	2,454,694.90
GSCSP	12,174,992.28	0.00	22,822,134.17	9,526,547.00	10,479,201.70	11,527,121.87
UNICEF	35,000.00	17,500.00	35,000.00	0.00	0.00	0.00
MAG	70,678.39	46,264.04	59,098.63	67,963.42	78,157.94	89,881.63
GIZ	55,469.00	38,828.22	16,640.78	0.00	0.00	0.00
Total	24,397,929.52	5,617,420.55	36,169,361.67	24,068,001.47	27,516,299.27	31,443,616.81

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	3,567,164.00	1,962,484.00	110,000.00	5,639,648.00
Social Services Delivery	1,326,000.00	1,185,896.00	1,302,917.00	3,814,813.00
Infrastructure Delivery and Management	654,223.00	765,916.00	14,269,692.00	15,689,831.00
Economic Development	466,607.00	208,099.00	10,210,364.00	10,885,070.00
Environmental Management	0.00	140,000.00	0.00	140,000.00
TOTAL	6,013,994.00	4,262,395.00	25,892,973.00	36,169,362.00

18. 2023 EXPENDITURE BY BUDGET PROGRAMME

Budget Programme	Key Priority Project for 2023	Amount GH¢		
		Goods and Service	Capital Expenditure	Total
Management and Administration	Purchase of Office Equipment	0.00	40,000.00	40,000.00
	Organize orientation program for key stakeholders on climate change and its impact and disaster risk reduction	60,000.00	0.00	60,000.00
	Organize 5No. Public Education for communities and institutions to sensitize the public on disaster prevention and management	30,000.00	0.00	30,000.00
Sub Total		90,000.00	40,000.00	130,000.00
Social Service Delivery	Completion of 1No. 4Unit Classroom Block at Nyakrom Catholic	0.00	50,330.30	50,330.30
	Construction of Doctor's Bungalow in Agona Swedru	0.00	728,964.35	728,964.35
	Construction Of 1no Kg Block with Furniture at AWMA 'B' School	0.00	38,054.53	38,054.53
	Construction Of 1no Kg Block with Furniture at Methodist Basic School		49,805.83	49,805.83
	Construction of Office Block at Swedru Cemetery	0.00	80,000.00	80,000.00
	Sub Total		0.00	947,155.01

Budget Programme	Key Priority Project for 2023	Amount GH¢		
		Goods and Service	Capital Expenditure	Total
Infrastructure Delivery and Management	Completion of 1No. Street naming exercise at Nyakrom (Verification, Stenciling, Embossment and Signage post)	70,000.00	0.00	70,000.00
	Reconstruction of 25metre length Retaining Wall in Swedru Mangoase	0.00	25,000.00	25,000.00
	Construction of 1No. 1.2 Diameter Pipe Culverts at Woraba including Reshaping of 6km Road	0.00	198,600.00	198,600.00
	Bitumen Surfacing of 1.2 Yabem-Otabilokrom area roads with 0.6 m and 0.9m diameter U drain at both sides, 1No. 1.2m diameter Pipe culverts, of 0.7km of the road and road line marking of 1.2km in Agona Swedru	0.00	4,572,002.94	4,572,002.94
Sub Total		70,000.00	4,795,602.94	4,865,602.94
Economic Development	Support for Farmers and Fishermen's Day celebration	70,000.00	0.00	70,000.00
	Construction of Phase 1 of 2-storey 60No. lockable stores and pavement of the forecourt (50mx3m at both sides) of the stores connected to electricity and water at Mandela in Agona Swedru	0.00	4,413,601.38	4,413,601.38

Budget Programme	Key Priority Project for 2023	Amount GH¢		
		Goods and Service	Capital Expenditure	Total
	Construction of Phase 2 of 2-storey 60No. lockable stores with parking lot, restaurant, sick bay, electricity and water at Mandela in Agona Swedru	0.00	5,071,762.26	5,071,762.26
	Conduct 2No. Consultative meetings with SMEs to promote Local Economic Development within Agona Swedru	30,000.00	0.00	30,000.00
Sub Total		100,000.00	9,485,363.64	9,585,363.64
Grand Total		260,000.00	15,268,121.59	15,528,121.59

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	10,000.00	DACF
	Total	20,000.00	

20. 2023-2026 EXPENDITURE PROJECTIONS -ALL FUNDING SOURCES

EXPENDITURE ITEMS	2022 Budget	Actual as at Aug. 2022	2023	2024	2025	2026
COMPENSATION	4,988,165.00	4,020,312.88	6,013,994.00	7,216,792.80	8,660,151.36	10,392,181.63
GOODS AND SERVICES	4,348,783.52	1,074,958.23	4,262,394.00	4,901,753.10	5,637,016.07	6,482,568.47
ASSETS	15,060,981.02	3,643,444.72	25,892,973.00	11,989,705.58	13,265,419.33	14,711,978.95
TOTAL	24,397,929.54	8,738,715.83	36,169,361.00	24,108,251.48	27,562,586.76	31,586,729.06

21. SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2023

S/ N	Department	Compe nsation	Goods and services	Assets	Total	Funding						Total
						Assem bly's IGF	GoG	DACF	DACF- RFG	GSCSP	OTHER S	
1	Central Administration	3,344,543	1,739,625	80,000.0 0	5,164,168.00	1,973,545	2,608,543.0 0	582,080.00	0.00	0.00	0.00	5,164,168.00
2	Works department	382,072.00	554,916.0 0	238,776.00	1,175,764.00	202,806.00	382,072.00	170,970.00	0.00	419,916.00	0.00	1,175,764.00
3	Department of Agriculture	466,607.00	178,099.0 0	0.00	644,706.00	14,000.00	481,607.00	90,000.00	0.00	0.00	59,099.00	644,706.00
4	Department of Social Welfare and community development	491,233.00	477,000.0 0	0.00	968,233.00	10,000.00	503,233.00	420,000.00	0.00	0.00	35,000.00	968,233.00
5	Urban Roads	43,986.0 0	78,000.00	14,030,9 15.66	14,152,901.66	106,694.00	66,985.98	550,001.15	862,366.36	12,566,854.17	0.00	14,152,901.66
6	Human Resource	161,375.00	171,858.0 0	0.00	333,233.00	18,000.00	169,375.00	30,000.00	45,858.00	70,000.00	0.00	333,233.00
7	Statistics	61,246.0 0	16,000.00	0.00	77,246.00	8,000.0 0	69,246.00	0.00	0.00	0.00	0.00	77,246.00
8	Physical Planning	228,165.00	133,000.0 0	0.00	361,165.00	10,000.00	241,165.00	0.00	0.00	110,000.00	0.00	361,165.00
9	Finance	0.00	35,000.00	30,000.0 0	65,000.00	35,000.00	0.00	30,000.00	0.00	0.00	0.00	65,000.00
10	Education youth and sports	0.00	197,000.0 0	228,251.00	425,251.00	7,000.0 0	0.00	418,251.00	0.00	0.00	0.00	425,251.00

	Department	Compensation	Goods and services	Assets	Total							Total
						Assembly's IGF	GoG	DACF	DACF-RFG	GSCSP	OTHERS	
11	Disaster Prevention and Management	0.00	140,000.00	0.00	140,000.00	0.00	0.00	50,000.00	0.00	90,000.00	0.00	140,000.00
12	Trade	0.00	30,000.00	10,210,364.00	10,240,364.00	0.00	0.00	0.00	725,000.00	9,515,364.00	0.00	10,240,364.00
13	Health	834,767	511,896.00	1,074,667.00	2,421,330.00	0.00	834,767	736,966	782,957	50,000.00	16,640.41	2,421,330.00
	TOTALS	6,013,994.00	4,262,394.00	25,892,973.66	36,169,361.66	2,385,045	5,356,994	3,078,268	2,416,181	22,822,134.17	110,739.41	36,169,361.66

22. JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2023 AND CORRESPONDING COST

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION N
Administration, Planning, Budget								
1. Purchase of Office Equipment	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Improve productivity and efficiency
2. Purchase of Office Furniture	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Improve work output
3. Rehabilitation of Staff Bungalows	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	Improve residential accommodation
4. Procure stationery	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Promote workers output
5. Preparation of 2024 Composite Budget	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Promote good governance
6. Capacity Building	0.00	0.00	30,000.00	45,859.00	0.00	0.00	75,859.00	Enhance workers efficiency
7. Gender Programmes	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Promote gender equity
8. Compensation	540,000.00	5,267,993.98	0.00	0.00	0.00	0.00	5,807,993.98	Enhance productivity
9. Payment of Assembly Members' Ex-gratia	242,000.00	0.00	0.00	0.00	0.00	0.00	242,000.00	Improve political decentralization
10. General expenditure	894,326.00	0.00	0.00	0.00	0.00	0.00	894,326.00	Promote development

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTORS))	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Administration, Planning and Budget								
11. Other Official Celebration	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Promote culture
12. Disaster Prevention Activities	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Mitigate disaster risk
13. Support to Departments of the Assembly	70,000.00	0.00	50,000.00	0.00	0.00	0.00	120,000.00	Improve decentralization
14. support for Establishing of the office of Sub-Structures	0.00	0.00	47,583.41	0.00	0.00	0.00	47,583.41	Deepen decentralization
15. GoG allocation to Social Welfare and Community Development Department	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	Deepen decentralization
16. GoG allocation to Physical Planning Dep't	0.00	13,000.00	0.00	0.00	0.00	0.00	13,000.00	Deepen decentralization
17. GoG Support to Agriculture Department	0.00	15,000.00	0.00	0.00	0.00	59,098.63	74,098.63	Deepen decentralization
18. GoG allocation to Urban Roads Dep't	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	Deepen decentralization
19. GoG allocation to Statistics Dep't	0.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	Deepen decentralization

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Administration, Planning and Budget CONT'D								
20. GoG allocation to Human Resource Dep't	0.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	Deepen decentralization
21. GoG support to the Works Dep't	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	Improve Staff productivity
22. UNICEF support of Child Protection Programmes	0.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	Promote Child protection
23. Conduct 1No. Training on Property Rate Collection within the municipality	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	Improve revenue collection
24. Organize an orientation program for key staff and other stakeholders on climate change and its impacts and disaster risk reduction	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	Promote reduction in climate change

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Administration, Planning and Budget CONT'D								
25. Organize 5No Public Education for communities and institutions to sensitize the public on disaster prevention and management	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	reduction in climate change
26. Conduct monitoring of the projects	0.00	0.00	20,000.00	0.00	209,957.75	0.00	229,957.75	
27. Payment of Compensation for construction of GSCSP projects	0.00	0.00	30,000.0	0.00	0.00	0.00	30,000.0	Ensure development
Sub Total	1,746,326.00	5,356,993.98	477,583.41	45,859.00	324,957.75	94,098.63	8,045,818.77	
Education								
28. Independence Day Celebration	0.00	0.00	60,000.00	0.00	0.00	0.00	60,000.00	Promote culturally
29. Provision of Financial Assistance to Needy Tertiary Students in the Municipality	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Provide access to quality education for all

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Education CONT'D								
30. Support to science, technology, engineering and mathematics.	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Provide access to quality education for all
31. Completion of 1 No. Library at Bebianeha	0.00	0.00	21,780.96	0.00	0.00	0.00	21,780.96	Provide access to quality education for all
32. Construction Of 1 no 4unit of Teacher's Quarters at Afumkwa	0.00	0.00	68,279.60	0.00	0.00	0.00	68,279.60	Provide access to quality education for all
33. Completion Of 1 no 4unit Classroom Block at Nyakrom Catholic	0.00	0.00	50,330.30	0.00	0.00	0.00	50,330.30	Provide access to quality education for all
34. Completion Of 1 no Kg Block with Furniture at AWMA 'B' School	0.00	0.00	38,054.53	0.00	0.00	0.00	38,054.53	Provide access to quality education for all
35. Completion Of 1 no Kg Block with Furniture at Methodist Basic School	0.00	0.00	49,805.83	0.00	0.00	0.00	49,805.83	Provide access to quality education for all
36. 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 all

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
EDUCATION cont'd								
37. Support to Best Teacher Award	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Enhance efficiency
Sub total	0.00	0.0	398,251.22	0.00	0.00	0.00	398,251.22	
Health								
38. Completion of CHPS compound @ Ahomadonko	0.00	0.00	40,627.13	0.00	0.00	0.00	40,627.13	Improve access to healthcare
39. Completion (payment) of Doctors' Bungalow in Agona Swedru-Phase One	0.00	0.00	0.00	53,992.26	0.00	0.00	53,992.26	Improve access to healthcare
40. Construction of Doctors' Bungalow in Agona Swedru-Phase two	0.00	0.00	0.00	728,964.35	0.00	0.00	728,964.35	Improve access to healthcare
41. Support to HIV/AIDS programmes	0.00	0.00	21,895.85	0.00	0.00	0.00	21,895.85	Improve access to healthcare
42. Completion of Adolescent and Weighting Centre at Ahamadonko	0.00	0.00	74,408.00	0.00	0.00	16,640.78	91,048.78	Improve access to healthcare
43. Completion Of 1NO. CHPS Compound with Ancillary Facilities at Bosompa	0.00	0.00	60,033.55	0.00	0.00	0.00	60,033.55	Improve access to healthcare
Sub total	0.00	0.00	196,964.53	782,956.61	0.00	16,640.78	996,561.92	

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Infrastructure								
44. Completion of 1No. Police Station at Nyakrom	0.00	0.00	70,971.67	0.00	0.00	0.00	70,971.67	Improve security
45. Opening up of unengineered Roads	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Create road accessibility
46. Grading of Roads	0.00	0.00	250,000.00	0.00	0.00	0.00	250,000.00	Improve mobility
47. Procure and Rehabilitate of Street Lights	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve security
48. Completion of 4No 1.2metre diameter Pipe Culverts at Mangoase, Kwaman and Ahamadonko	0.00	0.00	0.00	70,423.15	0.00	0.00	70,423.15	Improve mobility
49. Reconstruction of 25metre length Retaining Wall in Swedru Mangoase	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	Improve mobility
50. Construction of 1No. 1.2 Diameter Pipe Culverts at Woraba including Reshaping of 6km Road	0.00	0.00	0.00	59,775.00	0.00	0.00	59,775.00	Improve mobility

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Infrastructure CONT'D								
51. Construction of 5No. culvert within the municipality	0.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00	Improve mobility
52. Completion (payment) of Bitumen surfacing on Esukontsen ST. (0.7km) & pavement of Agona Swedru Town Hall	0.00	0.00	0.00	0.00	280,502.58	0.00	280,502.58	Promote access to quality roads
53. Completion (payment) of Bitumen surfacing on Otabilokrom link (402m) and Egya Ebusua Street (644m) in the municipality	0.00	0.00	0.00	0.00	576,775.34	0.00	576,775.34	Promote access to quality roads
54. Completion (payment) of Bitumen surfacing of Greenland St in Agona Swedru (LOT1)	0.00	0.00	0.00	0.00	1,093,691.40	0.00	1,093,691.40	Promote access to quality roads
55. Completion (payment) of the Renovation of Agona Swedru Town Hall (Phase One)	87,805.75	0.00	0.00	0.00	0.00	0.00	87,805.75	Promoted Development

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Infrastructure CONT'D								
56. Completion (payment) of Bitumen surfacing of Greenland St in Agona Swedru (LOT2)	0.00	0.00	0.00	0.00	622,441.51	0.00	622,441.51	Promote access to quality roads
57. Completion (payment) of Bitumen surfacing on Falco Street & Eduful street (LOT 3)	0.00	0.00	0.00	0.00	562,610.48	0.00	562,610.48	Promote access to quality roads
58. Completion of 3No.1.2m Diameter Pipe Culverts at Swedru and 2No.1.2m Diameter Pipe culverts at Kwaman & Nyakrom including Approaches & 3 km roads	0.00	0.00	0.00	107,187.60	0.00	0.00	107,187.60	Promote access to quality roads
59. Provision of Building Materials to Assembly Members for Community Initiated Project	80,000.00	0.00	57,495.91	0.00	0.00	0.00	57,495.91	Promote development

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Infrastructure CONT'D								
60. Bitumen Surfacing of 1.2 Yabem-Otabilokrom area roads with 0.6 m and 0.9m diameter U drain at both sides, 1No. 1.2m diameter Pipe culverts, of 0.7km of the road and road line marking of 1.2km in Agona Swedru	0.00	0.00	0.00	0.00	4,572,002.94	0.00	4,572,002.94	Promote access to quality roads
61. Bitumen Surfacing of 4.5km road with 0.6m and 0.9m diameter U drains at both sides, 1.2m diameter Pipe culverts, concrete kerb for 0.5km of the road with road line marking and walkway at Woraba and Yaabem in Agona Swedru	0.00	0.00	0.00	0.00	4,858,830.78	0.00	4,858,830.78	Promote access to quality roads
62. Installation of Bollards in Swedru township	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Promote de congestion

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Infrastructure CONT'D								
63. IGF Capital expenditure	330,913.25	0.00	0.00	0.00	0.00	0.00	330,913.25	Improve infrastructure
64. Consultancy Services for Environmental and Social Safeguard.	0.00	0.00	0.00	0.00	209,957.75	0.00	209,957.75	Promote inclusive development
65. Review 1No. existing Local Plans within the municipality	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	Promote spatial development
66. Completion of 1No. Street naming exercise at Nyakrom (Verification, Stenciling, Embossment and Signage post)	0.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00	Promoted economic development
Sub-total	498,719.00	0.00	528,467.58	862,365.75	12,886,812.78	0.00	14,776,365.11	
Economics								
67. Support to Farmers' and Fishermen's Day celebration	0.00	0.00	70,000.00	0.00	0.00	0.00	70,000.00	Promote agriculture growth

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Economics CONT'D								
68. 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
69. MP's programmes and Projects	0.00	0.00	537,001.00	0.00	0.00	0.00	537,001.00	Promote economic growth and dev,ment
70. Construct Revenue Booth	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Improve revenue generation
71.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
72.Support to Planting for export and rural development programme	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	Promote employment
73. Construction of Phase 1 of 2- storey 60 No lockable Stores with fire post, crèche, and pavement of the forecourt (50m×3m at both sides) of the stores connected to electricity and water at Mandela in Agona Swedru	0.00	0.00	0.00	0.00	4,413,601.38	0.00	4,413,601.38	Promote economic growth

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Infrastructure CONT'D								
74. Construction of Phase 2 of 2- storey 60 No lockable Stores with parking lot, restaurant, sick bay electricity and water at Mandela in Agona Swedru	0.00	0.00	0.00	0.00	5,071,762.26	0.00	5,071,762.26	Promote economic growth
75. Construction of 20. No lockable Stores at Abodom	0.00	0.00	0.00	725,000.00	0.00	0.00	725,000.00	Promote economic growth
76. Conduct 2No. Consultative meetings with SMEs to promote Local Economic Development within Agona Swedru	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	Promote Local Economic Development
77. Organisation of Trade Show	0.00	0.00	70,000.00	0.00	0.00	0.00	70,000.00	Promote trade
Sub-total	0.00	0.00	1,057,001.00	725,000.00	9,515,363.64	0.00	11,297,364.64	
Environment								
78. Clearing of Dump Site	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	Improve sanitation
79. 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 OF ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Environmental CONT'D								
80. Support 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
81. Support for Sanitation in the Municipality	140,000.00	0.00	0.00	0.00	0.00	0.00	140,000.00	Improve sanitation
82. 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
83. 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
84. Procure Refuse Containers	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve sanitation
85. Collate/Update Baseline Database on Waste (Solid and Liquid) and prepare Municipal Environmental Sanitation Strategic Action Plan (MESSAP)	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	Improve sanitation

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	GSCSP (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Environmental CONT'D								
86. Organize 1No. Training on Environmental inspection, hygiene education, waste management and prosecution of sanitary cases within the municipality	0.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	Improve sanitation
Sub total	140,000.00	0.00	400,000.00	0.00	95,000.00	0.00	635,000.00	
GRAND TOTAL	2,385,045.00	5,356,993.98	3,078,267.74	2,416,181.36	22,822,134.17	110,739.41	36,169,361.66	

23. SANITATION BUDGET

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
	Sub-total	150,000.00
Solid Waste		
2	Clearing of Dump Site	150,000.00
3	Support to Sanitation in the Municipality (Solid)	90,000.00
5	construction of Office Block at Swedru Cemetery	80,000.00
	Procure Motor Bike for Environmental Health Unit	20,000.00
6	Sub-total	340,000.00
	Grand total	490,000.00

24. DEVELOPMENT PARTNERS SUPPORT PROGRAMME

No.	Name of Activity/Project	Budget
	CHILD PROTECTION (UNICEF)	
1	Supporting Case Management and strengthening referrals and linkages with other stakeholders	10,000.00
2	Sensitize 10 communities on the importance of family-based care to institutionalized care	8,000.00
3	Monitoring of reunified children and children placed with foster parent	3,000.00
4	Identification and registration of 500 persons with disability, orphans and vulnerable persons with NHIA	8,000.00
5.	Organize community sensitization on the awareness of child protection issues in 10 Communities.	6,000.00
	Total	35,000.00