



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AGONA WEST MUNICIPAL ASSEMBLY

APPROVAL STATEMENT

Based on the Composite Budget, Thirty-Nine Million, Six Hundred and Thirty-Nine Thousand, One Hundred and Seventy-Two Ghana Cedis and Fifty-Three Pesewas (GH¢39,639,172.53) has been projected for the 2025 Financial/Fiscal Year for the Agona West Municipal Assembly.

And subject to Chapter Twenty (20) Article 252, Clauses 1-5 of the 1992 Constitution, Sections 19-35 of the Public Financial Management Act 2016 (ACT 91), Sections 15-30 of the Public Financial Management Regulations, 2019 (LI 2378) and Sections 122 to 125 of Part Five (V) of the Local Governance Act, 2016 (ACT 936), the Annual Estimates of the Municipal Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance were approved by the members of the General Assembly for the Financial/Fiscal Year, 1st January to 31st December, 2025 at the General Assembly Meeting of the Agona West Municipal Assembly held at the Agona West Municipal Assembly Hall, Agona Swedru on Thursday, 24th October, 2024.

.....
MR. SIMON ASARE
(MUNICIPAL CO-ORDINATING DIRECTOR)

**MUNICIPAL CO-ORDINATING DIRECTOR
AGONAWEST MUNICIPAL ASSEMBLY
AGONA SWEDRU**

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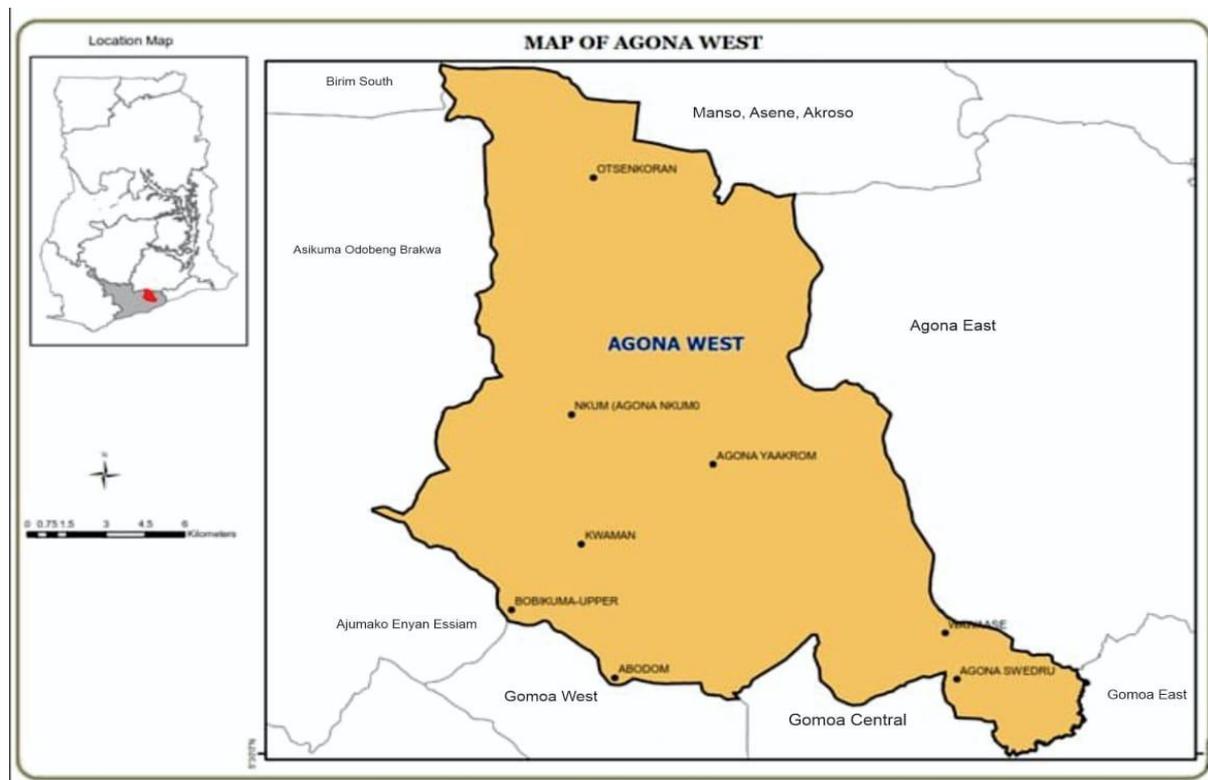
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Agona West Municipal Assembly (AWMA), one of the twenty-two (22) political and administrative districts in the Central Region of Ghana, was carved out of the former Agona District Assembly (ADA) on 29th February, 2008 by LI 1921. Agona West Municipality is situated in the eastern corner of Central Region within latitudes 5030' and 5050'N and between longitudes 0035' and 0055'W. It has a total land area of 447 square kilometers and is bordered to the North by Agona East, to the East and South by Gomoa East and to the Northwest and West by Asikuma-Odoben-Brakwa and Ajumako-Enyan-Essiam Districts respectively. The Municipal capital of AWMA is Agona Swedru. There are six zonal councils in Agona West Municipality. They are; Swedru Zonal Council, Nyakrom Zonal Council, Otsenkorang/Edukrom Zonal Council, Nkum/Ahamadonko Zonal Council, Bobikuma/Kwaman Zonal Council and Abodom/Kukrantumi Zonal Council.

MAP -1



Population Structure

The Municipality covers an area of about 447sq.Kms and comprises about 279 communities including Agona Swedru (the Municipal Capital), Agona Nyakrom, Otsenkkorang, Edukrom, Nkum, Ahamadonko, Bobikuma, kwaman Abodom, Kukrantumi and others. The estimated population of Agona West Municipal Assembly for 2025 is 152,755 based on the 2021 PHC. This estimated Population, constitutes 73,121 (47.9%) for males and 79,634 (52.1%) for females).

Vision

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

Mission

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

Goals

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

Core Functions

The core functions of the Agona West Municipal Assembly are as follows as specified in the Local Governance ACT of 2016, (ACT 936) PART ONE Section 12, Sub-Sections 1-9 and Legislative Instrument (LI) 1921 of 2008, (25th February 2008).

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.

- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;

- iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

District Economy

A. Agriculture

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

Despite the high crop farming in the municipality, commercial animal farming is very low, with only a few poultry and livestock rearing. The few poultry farms are located on the outskirts. Farmers mostly prefer other more rural districts, isolated from human

settlements due to observance of animal health safety protocols and availability of relatively cheaper lands.

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

B. Road Network

In all the Municipality has a total of 300 kilometres of feeder roads, which link the rural communities to the Municipal Capital. There is also a convergence of four (4) major trunk roads in the Municipal Capital, Agona Swedru, namely; Ajumako to Agona Swedru, Akim Oda through Agona Nsaba to Agona Swedru, Bawjiase to Agona Swedru and Winneba to Agona Swedru It is estimated that 70% of the feeder roads in the hinterlands are in deplorable state.

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

- **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 households are covered by electricity. Communities without electricity in the municipality include, Amponsah,

Nyamedam, Bosompa among others. There is coverage of 76.8 percent of electricity for urban dwellings as compared to 27.8 percent in rural localities. Charcoal, liquefied petroleum gas (LPG) among others are the other sources of energy used in the municipality.

- **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) Hospitals, one Maternity Home, 1 Reproductive and Child Health centre, 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 septicaemia. The Doctor Patients ratio is 1:17584.

Malaria ranks first among the cases seen at the Out Patient Departments (OPD) of all health facilities in the Municipality. Some of the major challenges facing the health sector include inadequate clinical personnel such as Doctors, Midwives, Dispensing Technicians and Support Staff such as Orderlies, Accounts Officers and Security Officers, lack of staff accommodation and roof leakages for the Municipal Health Directorates building.

- **Education**

The Municipality currently has a total of **426** schools from basic to tertiary and **220 (51.64%)** are in the public sector, and **206 (48.36%)** are in the private sector as shown in the table below.

NUMBER OF SCHOOLS BY PUBLIC AND PRIVATE SECTORS

SCHOOL	PUBLIC	%	PRIVATE	%	TOTAL	%
PRE-SCHOOL	72	46.8	82	53.2	154	100
PRIMARY	72	46.8	82	53.2	154	100
JHS	71	64.0	40	36.0	111	100
SHS	4	66.7	2	33.3	6	100

VOCATIONAL	1	100	-	-	1	100
TERTIARY	-	-	-	-	-	100
TOTAL	220	51.64	206	48.36	426	100

Source: GES-Municipal Education Office, Agona West. C/R (September 30th, 2024)

- **Market Centres**

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, Afransie, 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. Currently, the Mandela Market is being given a facelift by the construction of the following structures/facilities namely; a two storey sixty (60) locable stores, a two storey forty-eight (48) Lockable Stores, a one storey twenty-four (24) lockable Stores, a forty-eight market stalls and an Ancillary Facilitr made up of a Clinic, Police Post and a Fire Station.

- **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.

About 70% of the people use public dumps (Communal Container) with 27% dumping indiscriminately while 3% of households use or patronize house to house waste collection. There is also poor settlement planning in the municipality which is manifested by haphazard arrangement of buildings in various locations.

- **Tourism**

Tourism remains an untapped development area in the Municipality. However, some potentials exist. One of such potentials is the Bobikuma Tourist Site (Dapan Hill). Here, the hill overlooks Winneba, Kasoa and other major towns in the Northern part of Central Region. Other 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 Masquerade festival usually held on 26th December yearly. Currently five (5) masquerade group perform both on foot and stilts.

Key Issues/Challenges

A summary of the key development problems identified under each of the thematic areas arising out of the situational analysis is provided below;

- Inadequate Health Facilities
- Inadequate Educational Infrastructure
- Poor quality of roads and inadequate Road Infrastructure
- Inadequate Financial Sources/Resources
- High Incidence of Multi - dimensional Poverty
- Untapped benefits of the Youth bulge

- Inadequate Environmental Sanitation Facilities
- Poor settlement layout
- Poor telecommunication connectivity in rural, remote and isolated areas.

Key Achievements in 2024

NO	NAME OF PROJECT AND LOCATION	PICTURE	STATUS
1	Construction of 1No. Police Station at Nyakrom Funding Source: DACF		On-Going, about 90% Work Done.
2	Construction of 1No. CHPS Compound at Bosompa Funding Source – DACF		On-Going, about 80% work done.

<p>3</p>	<p>Constructi on of 1No. 4-unit Classroom Blk with Ancillary Facilities at Nyakrom Roman Catholic Sch</p> <p>Funding Source – DACF</p>		<p>On- Going, about 60% work done.</p>
<p>4</p>	<p>Constructi on of Three (3) Storey 60No. Lockable Stores at Mandela Mkt (PH 1). At Agona Swedru</p> <p>Funding Source – GSCSP</p>		<p>On- Going, about 80% work done.</p>

<p>5</p>	<p>Constructio n of Phase 2 of 2-storey 24No. Lockable Stores and 3-Storey 48No. Lockable Stores Connected to Electricity and Water in Agona Swedru</p> <p>Funding Source – GSCSP</p>		<p>On- Going, about 48% work done</p>
<p>6</p>			

Construction of Ancillary facilities (Police Post, Clinic and Fire Station)



<p>7</p>	<p>Constructi on of Weighing Centre at Ahamado nko</p> <p>Funding Source – GIZ/AWM A</p>		<p>On- Going 45% work done</p>
<p>8</p>	<p>Constructi on of 1No. Library at Bebeinehe</p> <p>Funding Source – DACF</p>		<p>On- Going, about 80% work done</p>

<p>9</p>	<p>Renovation of 5No. Staff Bungalow in Agona Swedru</p> <p>Funding Source – DACF</p>		<p>Completed and in use</p>
<p>10</p>	<p>Construction of 0.575 km Otabilkrom road with double seal bituminous surfacing and construction of side drains slab cover in Agona Swedru</p> <p>Funding Source – UDG</p>		

<p>11 .</p>	<p>Rehabilitati on and furnishing of Agona Swedru Town Hall</p> <p>Funding Source –IGF</p>		<p>about 90% work done</p>
<p>12 .</p>	<p>Completion of Municipal Assembly block</p> <p>Funding Source- DACF</p>		<p>Work Done,80 % Complet e WIP</p>

Revenue and Expenditure Performance

This section discusses the revenue and expenditure performance as at September, 2024. The revenue performance considers the Revenue Performance, IGF only, and Revenue Performance from all sources. The Expenditure performance shows the expenditure analysis on the economic classifications as at September 2024.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	500,000.00	123,841.91	600,000.00	71,866.41	600,000.00	263,536.00	43.92
Other Rates (Specify)	2,000.00	0.00	2,000.00	0.00		0.00	0.00
Fees	650,000.00	859,753.31	758,000.00	1,065,499.17	852,000.00	716,925.71	84.15
Fines	40,000.00	468.00	20,300.00	4,150.00	20,300.00	7,655.00	37.71
Licences	537,745.00	410,905.41	557,745.00	538,404.47	610,531.00	743,891.39	121.84
Land	233,844.00	363,750.00	270,000.00	216,229.44	320,000.00	210,000.00	65.63
Rent	100,000.00	199,128.00	168,000.00	180,361.00	190,000.00	27,552.00	14.50
Investment	10,000.00	4,458.49	9,000.00	1,720.38	3,000.00	1,000.00	33.33
Sub-Total	2,073,589.00	1,962,305.12	2,385,045.00	2,078,0230.87	2,595,831.00	1,970,560.10	75.91
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,073,589.00	1,962,305.12	2,385,045.00	2,078,230.87	2,595,831.00	1,970,560.10	75.91

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,073,589.00	1,962,305.12	2,385,045.00	2,114,737.15	2,595,831.00	1,970,560.10	75.91
Compensation Transfer	4,453,165.00	6,254,307.69	5,267,993.99	7,842,203.46	7,024,822.66	6,398,775.39	91.09
Goods and Services Transfer	136,714.00	42,954.13	89,000.00	47,280.80	143,000.00	0.00	0.00
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,331,568.16	2,096,737.72	3,095,066.74	1,633,238.95	3,741,365.23	1,849,454.34	49.43
DACF-RFG	1,041,573.71	1,134,512.80	2,416,081.14	26,046.32	1,435,990.00	1,800,105.00	125.36
Other Transfer (UNICEF)	35,000.00	17,500.00	35,000.00	35,000.00	35,000.00	35,000.00	100.00
MAG	70,678.39	70,678.39	59,040.63	59,018.63	0.00	0.00	0.00
GSCSP	12,174,992.28	0.00	22,822,134.17	18,507,033.4	32,450,511.10	22,357,963.52	68.90
GIZ	55,469.00	38,828.22	16,640.78	0.00	0.00	0.00	0.00
Total	24,397,929.54	9,521,086.35	36,169,361.67	30,264,558.71	47,426,519.99	34,411,858.35	72.56

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 1$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,988,165.00	6,780,144.59	5,807,993.99	8,384,203.46	7,865,822.66	6,876,716.83	87.43
Goods and Service	3,448,783.52	1,619,855.41	3,854,277.45	3,067,307.38	8,743,533.37	6,521,714.65	74.59
Assets	15,060,981.02	3,000,000.00	26,507,090.23	7,543,222.81	30,817,163.96	17,601,568.52	57.12
Total	23,497,929.54	11,400,000.00	36,169,361.67	18,994,733.65	47,426,519.99	31,000,000.00	65.36

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

Agona West Municipal Assembly have adopted the following policy objective.

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

Revenue Mobilization Strategies

Agona West Municipal Assembly intend to generate GH¢2,595,831.00 as its Internally Generated Revenue for 2024 year. Therefore, the Assembly has put the following strategies to mobilize revenue for the financial year.

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Embark on Street Naming and Property Addressing exercise to update data on all property owners in the municipality • Activate Revenue taskforce to assist in the collection of the various rates within the municipality. • Undertake revaluation exercise of all properties within the municipality. • Prosecution of defaulters
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the municipality through public announcements, radio discussions and town hall meetings on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits • Assign and position a Revenue Collector at vantage point for collection and sale of building permit jacket
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to attain licenses and also renew their licenses when expired • Formation of Taskforce
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice • Make public announcement about the Assembly's asset (grader, parks) which are available for hiring.
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various stakeholders (market women, trade associations and transport

	<p>unions) on the need to pay fees on export and import of commodities</p> <ul style="list-style-type: none"> • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Position a Revenue Collector at various barriers
<p>6. INVESTMENT</p>	<ul style="list-style-type: none"> • Make public announcement about the Assembly's asset (grader, parks) which are available for hiring. • Improving on monitoring on the activities of the operators of the bulldozer and grader.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient overall administration and organization of the District Assembly.
- To insure comprehensive financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

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

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

A total staff strength of Ninety-Six (96) are involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Procurements Officers, IT Officers, Revenue Officers, Human Resource Managers, Statistical Officers and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF), District Assemblies Common Fund- Responsive Factor Grant (DACF-RFG) and Ghana Secondary Cities Support Programme (capacity component).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, procurement/stores, ICT, transport, public relation and security.

The central function of the General Administration unit is to coordinate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is authorized to initiate and implement programmes and strategies to improve public security in the Municipality. Under this sub-programme, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is forty-four (44) with funding from GoG transfers (DACF, DACF-RFG, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate logistics such laptop, inadequate office space, and non-decentralization of some key departments such as education and health.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized meetings	No. of General meetings held	3	3	3	3	3	3
	No. of Executive committee meetings held	3	0	3	3	3	3
	No. of MUSEC meetings held	4	2	4	4	4	4
Plans approved	Date for the Approval of Procurement plan	30 th November	-	30 th November	30 th November	30 th November	30 th November
	Date for the Approval of Composite Budget	26 TH October		31 st October	31 st October	31 st October	31 st October

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	Procurement of office equipment
Internal Management of The Organisation	
Protocol Services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure the mobilization of revenues for effective service delivery in the municipality.
- To improve financial management and reporting through the promotion of efficient accounting system and accountability.

Budget Sub- Programme Description

The Finance and Audit sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019 (LI 2378). It also safeguards that financial conducts and controls as consistent with prevailing financial and accounting policies, rules, regulations, and best practices. This sub-programme also ensures that there are internal policies to reduce all forms of risk in the Organisation.

The Internal Audit Unit is authorized to forefront the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

The Internal Audit unit ensure that there a proper risk management in line with the Internal Audit Agency Act 2003, Act 658 and other relevant laws and regulations are ardently adhered for the Assembly to achieve its purpose.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds, implementation of audit and risk management policies.

The sub-programme is manned by Sixty-Three (63) officers comprising of Internal Auditors, Revenue Officers and collectors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in carrying out its objectives is confronted by, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased audit implementation	No. of Audit committee meetings	4	1	4	4	4	4
	No. of quarterly audit report	4	1	4	4	4	4
Increased Internally Generated Income	Proportion of IGF to total revenue	30	6.95	30	30	30	30
Preparation and submission of Financial Report	Number of financial statements prepared and submitted	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal management of the Organization	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will eventually advance the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

The human resource unit has strength of four (4) officers comprising of one (1) Human resource Manager and four (4) Assistant Human Resource Manager. Funds to deliver the human resource sub-programme include IGF, DACF and DDF (capacity building). The work of the human resource management is challenged with inadequate staffing and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Comprehensive HRMI data submitted to RCC	Quarterly updated of nominal roll	4	3	4	4	4	4
	Semi-annual submission of promotion list	2	1	2	2	2	2
Prepared and implement capacity building plan	No. of training for Junior Staff	4	3	8	9	9	9
	No. of training for Senior staff trained	4	3	8	10	10	10
Salary Administration	Monthly validation	12	9	12	12	12	12
Management/ HOD meetings held	NO. of HODs meeting held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training & Skill Development	
Internal Management of the Organization	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning, budget management and statistical functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. It also collects data, manage them and use the for-policy purposes. The three (3) main unit for the delivery are the Planning Unit, Budget Unit and Statistical Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.
- Preparation of Composite Budget and Fee Fixing Resolution.
- Collection of data and data management.

Fifteen (15) officers will be responsible for delivering the sub-programme comprising of Budget Analysts (Eleven officers) and Planning Officers (three officers) and Statistician (One Officer). The main funding source of this sub-programme is GoG transfer, District Assemblies Common Fund and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Gazetting of Fee fixing resolution	Date of submission of approved Fee Fixing gazetting	14 th Dec.	-	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.
Monitoring Activities	No. times for monitoring projects	4	3	4	4	4	4
MPCU meeting organized	Number of meetings held	4	3	4	4	4	4
Composite Annual Action Plan Prepared	Date of approval	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Annual Progress report submitted	Submission date	12 th Jan. 2023	15 th January 2024	12 th January 2026	15 th January 2027	15 th January 2028	15 th January 2029

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to provide community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers, Internally Generated Funds from of the Assembly, District Assemblies Common Fund, District Assemblies Common Fund- Responsive Factor Grant and UNICEF. The beneficiaries of the program include urban and rural dwellers in the municipality. Total staff strength of Forty-Nine (49) from the Social Welfare and Community Development Department and Environmental

Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the district.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.
- Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

The major challenges thwarting the realization of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased enrolment in basic schools	Net enrolment rate	50	48	100	100	100	100
Improved BECE Performance	Percentage performance in BECE exams	61.1	-	100	100	100	100
Improved knowledge in science and math's and ICT in Basic and SHS	Number of participants in STEM clinics	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Completion of 1No. 4Unit Classroom Block at Nyakrom Catholic
	Completion of 1No. KG Block at AWMA B School

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The key objective of this sub-programme is to formulate, plan and implement municipal health policies within the context of national health policies and guidelines provided by the Minister of Health to ensure the health being of populace in the municipality.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of COVID-19, HIV/AIDS, TB, and Malaria among others.

Funding for the delivery of this sub-programme would come from GoG transfers, Internally Generated Funds, District Assemblies Common Fund and District Assemblies Common Fund-Responsive Factor Grant. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds, inadequate equipment, inadequate health facilities and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Health Care Delivery	No. CHPS Compound constructed	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District responsive initiative	Completion of CHPS compound
	Construction of Adolescent Weighing Center at Ahamadonko

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development

Budget Sub- Programme Description

The Social Development sub-programme is responsible for initiating and the improvement of community's well-being through utilization of their skills and resources. It also ensures the promotion of social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded in the municipality. The department is made up of two units; Social Welfare Unit and Community Development Unit.

The Social Welfare unit performs the functions of:

- juvenile justice administration,
- supervision and administration of Orphanages and Children Homes
- support to extremely poor households,
- promoting and protecting Child rights,
- Supervision of standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The Community development unit under the department assist to;

- Organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme. Fund sources for this sub-programme include IGF,

GoG, DACF and UNICEF Donor Fund. A total of fifteen (15) officers carries out this sub-programme.

Major challenges of the sub-programme include:

- Lack of motorbikes to field officers to reach to the grassroots level for development programmes;
- delay in release of funds;
- inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Reduce vulnerability incidence	NO. Child protection education held	12	12	12	12	12	12
	Number of child maintenance cases reported	50	54	80	80	80	80
	No. of Vulnerable registered for NHIS	250	120	300	300	300	300
	Number of PWDs supported	254	152	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Empowerment and Mainstreaming	
Social Intervention Programmes	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipal

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	No. reduced from twenty (20) to ten (10) working days.	5	5	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	100	100	100	150	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The key objective of this sub-programme is to formulate plan and implement municipal health policies within the context of national health policies and guidelines to ensure proper sanitation management in the municipality.

The sub-programme also enforces sanitation laws, improve waste management mechanism improve sanitation in schools, households and institutions in the municipality.

Budget Sub- Programme Description

The Environmental Health and Sanitation Services sub – programme oversees the environmental, waste and sanitation in the municipality. This sub – programme enforce law, provides education on sanitation and waste management in the municipality.

The Environmental Health aims at aiding improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situations. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the municipality including horses, cattle, sheep and goats, domestic pets and poultry.
- Undertake measures to reduce and eliminate COVID-19 from the municipality.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.

- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the Municipality.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate.

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of Thirty-Four(34). Funding for the delivery of this sub-programme would come from GoG transfers, Internally Generated Funds, District Assemblies Common Fund and District Assemblies Common Fund-Responsive Factor Grant. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds, inadequate staffing levels, inadequate office space, inadequate equipment and lack of cooperation from the citizens.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased sanitation services	No. communities declared ODF	2	0	6	8	9	10
	No. of vendors health screened	2,751	2,750	2,700	2,800	2,900	3,000
	No. of household toilets constructed	120	60	350	380	400	450
	Clearing of Dump Site	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Public Health Services	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning ethics.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The three main departments tasked with the responsibility of carrying out the program; which are Physical Planning, Works and Urban Roads Departments.

The Physical and Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use, its development and management. It basically focuses on human settlement development and ensuring that human activities within the municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit of the Assembly. The department is responsible for assisting the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Twenty-Five (25) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department, Works Department and Urban Roads Department. The programme is implemented with funding from GoG transfers, Internally Generated Funds from of the Assembly, District Assemblies Common Fund, District Assemblies Common Fund Responsive Factor Grant and Ghana Secondary Support Programme. The beneficiaries of the program include urban and rural dwellers in the municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To promote good land use policies in the municipality
- To facilitate the implementation of such policies in relation to physical planning, land use, management and development within the framework of national policies.
- To enforce the use of spatial plan in the municipality

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers and the Internal Generated Fund from the Assembly, District Assemblies Common Fund and District Assemblies Common Fund-Responsive Factorant which go to the benefit of the entire citizenry in the municipality. The sub-programme is manned by ten (10) officers and are

faced with the operational challenges which include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enhance physical development	No. of days for permit approval	30	30	30	30	30	30
	No. of spatial planning committee meetings	12	12	12	12	12	12
	No. field monitoring	100	80	180	200	220	250
	No. spatial planning activities held	12	9	12	12	12	12
Building plans approved	No. of permits granted/approved	80	87	150	180	200	220
Street naming exercise	Number of properties plate fixed	0	0	100	150	200	210
	Number of street name fixed	0	0	100	150	200	210

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim at improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers which include District Assemblies Common Fund and District Assemblies Common Fund- Responsive Factor Grant. Other funds are Ghana Secondary Cities Support Programme and

Assembly's Internally Generated Funds which goes to the advantage of the entire citizenry in the

Municipal. The sub-programme is managed by thirteen (13) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase /improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	4	4	4
	Number of school furniture supplied	400	250	600	600	600	600
Maintenance of public building	Buildings/ No. of staff Bungalows Renovated	4	1	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Completion of Market Structures with Ancillary facilities
	Completion of 48No.Market Stalls
	Renovation of Staff Bungalow
	Drilling of Borle-Holes

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The key objective for Urban Roads and Transport Services is to facilitate the implementation of such policies in relation to roads within the framework of national policies.

Budget Sub- Programme Description

The Urban roads and Transport Services sub-programme is mainly managed by the Urban Roads department. This sub-programme ensures the delivery of quality roads in the municipality. Urban roads department prepare project cost estimates on roads, culverts and drains. This sub-programme facilitates the construction, repair and maintenance of project on roads, culverts and drains. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; reshaping of roads and street lightening across the Municipality; and facilitate the identification of Communities to be networked.

Two(2) staffs manage the urban roads department in the municipality. Finances are sourced from the IGF, DACF, GSCSP, GoG and DDF for this sub-programme. The sub-programme face challenges of inadequate staffing, limited logistics, lack of office accommodation and untimely release of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase road accessibility	Kilometre of roads reshaped	110	100	140	142	145	147
	Kilometre of roads tared	1.5	1.0	4	5	5	5
	No. of culvert constructed	1	0	7	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization.	Construction of Culverts within the municipality
	Completion of Drains, Culverts and Roads
	Procurement of Street Lights

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the district.
- To create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural, manufacturing and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the officers of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture Department, Business Advisory Center and Cooperative. Total staff strength of twenty-four (24) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, District Assemblies Common Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.
- To facilitate local economic development in the municipality
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the district.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisans' groups to sharpen skills annually	Number of people trained	230	350	500	500	500	500
Legal registration of small businesses facilitated annually	Number of small businesses registered	89	65	100	150	200	200
Infrastructure provided	Number of market stalls constructed	-	60	10	30	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	
Internal Management of the Organization	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

Promoting extension services to farmers.

- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by seventeen (17) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and donor support fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase in access to AEOs	No. of farms visited by AEOs	2,521	1,250	3,500	4,500	5,000	6,000
improved farming productivity	% of farmers adopting technology in farming	10	11	55	65	70	70
	Number of Extension services carried out	52	48	52	52	52	52
Improved immunization coverage	% Immunization coverage	70	72	75	75	80	85
Improved Ruminant and major crop production performance	Percentage increase in farm produces	20	10	40	50	40	40
	% increase in small ruminant plan production	30	25	30	35	35	35

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Official Celebration	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster management and prevention prepared	Approval of management and prevention plan document	25th October	-	By 30 th October	By 30 th October	By 30 th October	By 30 th October
Increase campaigns on disaster prevention	Number of disaster education held	52	48	52	52	52	52
	Number of victims supported	-	-	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Specialized Stock	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-programme are office space and furniture.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	20	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	150	100	500	500	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: AGONA WEST MUNICIPAL											
Funding Source:											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	0114004	Construction of 1No. Police Station	Sag-An Co. Ltd	97%	465,043.42	162,071.75	302,971.67				
2	0516019	Construction of 1No. CHPS Compound	Sir Charles Co. Ltd	80%	191,033.55	119,086.20	71,947.35				
3	0215123	Construction of 1No. 4-unit Classroom Blk with Ancillary Facilities at Nyakrom Roman Catholic Sch	Katanca Co. Ltd	60%	211,076.20	106,455.15	104,621.05				
4	N/A	Construction of Weighing Centre	Solid Accord Enterprise	45%	85,556.50	49,922.10	35,634.00				

5	1920077	Construction of 1No. Library	Kupper Estate	80%	124,440.00	111,996.00	12,444.00				
6	N/A	Renovation of 5No. Staff Bungalow	Sikasem Co. Ltd	20%	380,864.00	0.00	380,864.00				
7	N/A	Construction of Three (3) Storey 60No. Lockable Stores at Mandela Mkt (PH 1	Bea-Newt Co. Ltd	99.9%	12,426,646.77	9,940,420.54	2,486,226.23				
8	N/A	Construction of 1No. 48 Unit Market Stalls at Mandela Market in Agona Swedru	Amoh Mensah Company Ltd	50%	433,790.00	65,068.50	368,721.50				
9	N/A	Construction of Phase 2 of 2-storey 24No. Lockable Stores and 3-Storey 48No. Lockable 9Stores Connected to Electricity	Bea-Newt Co. Ltd	35.62%	15,000,000.00	10,009,944.15	4,990,055.85				
10	N/A	Construction of 2-Storey Ancillary Facility Building at Mandela	Bea-Newt Co. Ltd	37.96%	3,106,164.24	1,329,712.51	1,776,451.73				

		Market in Agona Swedru																
11	N/A	Construction of Double Surface Road with 260M 0.9M U-Drain, 170M 0.6M U-Drain and 1.2M Diameter Pipe Culvert at Nsusososo	BEA-NEWT Company Limited	62%	1,414,766.62	1,221,744.45	193,022.17											
12	N/A	Bitumen Surfacing of 4.0km road with walkways, roadline marking, rumble stripes and 0.6m diameter U drains at both sides for 900m length of the road at Woraba in Agona Swedru	BEA-NEWT Company Limited	62%	12,387,954.81	7,357,022.37	5,030,932.44											
13	N/A	Construction of 0.575 km Otabilkrom road with double seal bituminous	BEA-NEWT Company Limited	94.23%	2,680,545.39	2,379,437.67	301,108.23											

		surfacing and construction of side drains slab cover in Agona Swedru																
14	1920078	Rehabilitation and furnishing of Agona Swedru Town Hall	M/S Anoco Co. Ltd	90%	198,000.00	82,081.80												
15	N/A	Completion of Assembly Block			549,354.11													

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 9No. 1.2M Diameter pipe culverts with approaches and 60M 0.9M U-Drain in the Agona West Municipality		DACF-RFG	1,287,284.00	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	9,241,232		
130103 17.3 Mobilize addtl financ res for devel ctres frm multi sources	0	49,803		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	39,639,173	189,803		
140204 12.2 ach the sust mgt & efficient use of nat res	0	57,803		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	129,803		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctres	0	209,803		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	39,803		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	11,043,900		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	114,803		
290102 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctres	0	14,629,938		
310103 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctres	0	374,303		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	39,803		
410102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,135,647		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	330,851		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,002,075		
640101 Improve human capital development and management	0	49,803		
Grand Total ¢	39,639,173	39,639,173	0	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona West Municipal - Swedru	0	0	0	39,639,173	39,639,173	9,241,232
Management and Administration	0	0	0	7,652,233	7,652,233	5,227,178
	0	0	0	4,584,012	4,584,012	4,564,012
	0	0	0	1,510,221	1,510,221	663,166
	0	0	0	498,000	498,000	
	0	0	0	1,000,000	1,000,000	
	0	0	0	60,000	60,000	
Social Services Delivery	0	0	0	3,825,566	3,825,566	2,078,534
	0	0	0	2,110,534	2,110,534	2,078,534
	0	0	0	599,324	599,324	
	0	0	0	813,208	813,208	
	0	0	0	250,000	250,000	
	0	0	0	52,500	52,500	
Infrastructure Delivery and Management	0	0	0	26,876,172	26,876,172	1,144,531
	0	0	0	1,212,531	1,212,531	1,144,531
	0	0	0	716,449	716,449	
	0	0	0	600,000	600,000	
	0	0	0	1,383,792	1,383,792	
	0	0	0	22,000,000	22,000,000	
	0	0	0	963,400	963,400	
Economic Development	0	0	0	1,130,595	1,130,595	790,989
	0	0	0	820,989	820,989	790,989
	0	0	0	79,606	79,606	
	0	0	0	230,000	230,000	
Environmental Management	0	0	0	154,606	154,606	
	0	0	0	79,606	79,606	
	0	0	0	75,000	75,000	
Grand Total	0	0	0	39,639,173	39,639,173	9,241,232

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
191 02 00 001 24		39,639,172.53	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0002	GRANTS-GOG AND ALL FUNDING SOURCES				
China		23,052,500.00	0.00	0.00	0.00
1311018	World Bank	23,000,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	52,500.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		13,601,466.88	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,578,066.88	0.00	0.00	0.00
1331002	DACF - Assembly	3,250,000.00	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,023,400.00	0.00	0.00	0.00
Output 0004	LANDS AND ROYALTIES				
Development Levy		20,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	20,000.00	0.00	0.00	0.00
Official Liquidation Fees		300,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	300,000.00	0.00	0.00	0.00
Output 0005	RATE				
Development Levy		600,000.00	0.00	0.00	0.00
1413001	Property Rate	600,000.00	0.00	0.00	0.00
Output 0006	RENTS OF LAND BUILDING				
Development Levy		60,000.00	0.00	0.00	0.00
1415017	Parks	10,000.00	0.00	0.00	0.00
1415019	Transit Quarters	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	40,000.00	0.00	0.00	0.00
Output 0007	LINCENCES				
Official Liquidation Fees		852,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422008	Business Centers	0.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422011	Artisans	25,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	50,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	17,000.00	0.00	0.00	0.00
1422016	Lottery Business	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	11,400.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422023	Communication Services	17,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	44,469.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422033	Stores	300,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	120,000.00	0.00	0.00	0.00
1422044	Financial Institutions	130,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	8,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,000.00	0.00	0.00	0.00
1422077	Drug Permit	35,000.00	0.00	0.00	0.00
1422109	Restaurant License	3,631.00	0.00	0.00	0.00
1422111	Abattior	15,000.00	0.00	0.00	0.00
Output	0008 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	1,006,905.65	0.00	0.00	0.00
1423001	Markets Tolls	320,895.77	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	50,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	50,000.00	0.00	0.00	0.00
1423013	Refuse Collection	55,114.10	0.00	0.00	0.00
1423014	Dislodging Fees	5,000.00	0.00	0.00	0.00
1423157	Donation	10,000.00	0.00	0.00	0.00
1423173	Entrance Fee	489,895.78	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
Output	0009 FINES,PENALTIES				
	General Negligence Related Fines	20,300.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	19,500.00	0.00	0.00	0.00
1430023	Impounding Fines	800.00	0.00	0.00	0.00
Output	0010 INVESTMENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	126,000.00	0.00	0.00	0.00
1415008	Investment Income	2,000.00	0.00	0.00	0.00
1415009	Dividend (Oil & Other Properties)	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	123,000.00	0.00	0.00	0.00
Grand Total		39,639,172.53	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona West Municipal - Swedru	0	0	0	39,639,173	39,639,173	9,241,232
Management and Administration	0	0	0	7,652,233	7,652,233	5,227,178
SP1: General Administration	0	0	0	5,164,516	5,164,516	3,028,869
21 Compensation of employees [GFS]	0	0	0	3,028,869	3,028,869	3,028,869
211 Child Education Grant (Foreign Mission)	0	0	0	2,988,869	2,988,869	2,988,869
21110 Established Post	0	0	0	2,280,552	2,280,552	2,280,552
21111 Non Established Post	0	0	0	314,249	314,249	314,249
21112 Child Education Grant (Foreign Mission)	0	0	0	394,068	394,068	394,068
212 Imputed Social Contributions [GFS]	0	0	0	40,000	40,000	40,000
21210 Gratuity	0	0	0	40,000	40,000	40,000
22 Use of goods and services	0	0	0	2,135,647	2,135,647	
221 Vehicle Registration	0	0	0	2,135,647	2,135,647	
22101 Value Books	0	0	0	311,000	311,000	
22102 Utilities	0	0	0	80,000	80,000	
22104 Rentals/Lease	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	313,647	313,647	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	200,000	200,000	
22108 Local Consultants Commission (Individuals)	0	0	0	1,000,000	1,000,000	
22109 Special Services	0	0	0	161,000	161,000	
SP2: Finance and Audit	0	0	0	1,300,987	1,300,987	1,111,185
21 Compensation of employees [GFS]	0	0	0	1,111,185	1,111,185	1,111,185
211 Child Education Grant (Foreign Mission)	0	0	0	1,111,185	1,111,185	1,111,185
21110 Established Post	0	0	0	1,111,185	1,111,185	1,111,185
22 Use of goods and services	0	0	0	189,803	189,803	
221 Vehicle Registration	0	0	0	189,803	189,803	
22101 Value Books	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	20,767	20,767	
22107 Training, Seminar and Conference Cost	0	0	0	39,036	39,036	
22109 Special Services	0	0	0	30,000	30,000	
SP3: Human Resource Management	0	0	0	263,760	263,760	213,958
21 Compensation of employees [GFS]	0	0	0	213,958	213,958	213,958
211 Child Education Grant (Foreign Mission)	0	0	0	213,958	213,958	213,958
21110 Established Post	0	0	0	213,958	213,958	213,958
22 Use of goods and services	0	0	0	49,803	49,803	
221 Vehicle Registration	0	0	0	49,803	49,803	
22105 Vehicle Registration	0	0	0	20,767	20,767	
22107 Training, Seminar and Conference Cost	0	0	0	29,036	29,036	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	922,970	922,970	873,167
21 Compensation of employees [GFS]	0	0	0	873,167	873,167	873,167
211 Child Education Grant (Foreign Mission)	0	0	0	873,167	873,167	873,167
21110 Established Post	0	0	0	873,167	873,167	873,167

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	49,803	49,803	
221 Vehicle Registration	0	0	0	49,803	49,803	
22101 Value Books	0	0	0	5,250	5,250	
22102 Utilities	0	0	0	200	200	
22105 Vehicle Registration	0	0	0	25,317	25,317	
22107 Training, Seminar and Conference Cost	0	0	0	19,036	19,036	
Social Services Delivery	0	0	0	3,825,566	3,825,566	2,078,534
SP2.1 Education, youth & sports and Library services	0	0	0	330,851	330,851	
22 Use of goods and services	0	0	0	131,803	131,803	
221 Vehicle Registration	0	0	0	131,803	131,803	
22105 Vehicle Registration	0	0	0	31,767	31,767	
22107 Training, Seminar and Conference Cost	0	0	0	80,036	80,036	
22109 Special Services	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	199,049	199,049	
311 WIP - Laboratories	0	0	0	199,049	199,049	
31112 WIP - Laboratories	0	0	0	199,049	199,049	
SP2.2 Public Health Services and management	0	0	0	1,002,075	1,002,075	
22 Use of goods and services	0	0	0	841,870	841,870	
221 Vehicle Registration	0	0	0	841,870	841,870	
22101 Value Books	0	0	0	11,083	11,083	
22102 Utilities	0	0	0	390,000	390,000	
22103 General Cleaning	0	0	0	65,000	65,000	
22105 Vehicle Registration	0	0	0	170,761	170,761	
22107 Training, Seminar and Conference Cost	0	0	0	184,026	184,026	
22109 Special Services	0	0	0	21,000	21,000	
31 Non Financial Assets	0	0	0	160,205	160,205	
311 WIP - Laboratories	0	0	0	160,205	160,205	
31112 WIP - Laboratories	0	0	0	160,205	160,205	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,110,716	1,110,716	1,110,716
21 Compensation of employees [GFS]	0	0	0	1,110,716	1,110,716	1,110,716
211 Child Education Grant (Foreign Mission)	0	0	0	1,110,716	1,110,716	1,110,716
21110 Established Post	0	0	0	1,110,716	1,110,716	1,110,716
SP2.4 Birth and Death Registration Services	0	0	0	175,194	175,194	135,391
21 Compensation of employees [GFS]	0	0	0	135,391	135,391	135,391
211 Child Education Grant (Foreign Mission)	0	0	0	135,391	135,391	135,391
21110 Established Post	0	0	0	135,391	135,391	135,391
22 Use of goods and services	0	0	0	39,803	39,803	
221 Vehicle Registration	0	0	0	39,803	39,803	
22105 Vehicle Registration	0	0	0	20,767	20,767	
22107 Training, Seminar and Conference Cost	0	0	0	19,036	19,036	
SP2.5 Social Welfare and community services	0	0	0	1,206,729	1,206,729	832,426

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	832,426	832,426	832,426
211 Child Education Grant (Foreign Mission)	0	0	0	832,426	832,426	832,426
21110 Established Post	0	0	0	832,426	832,426	832,426
22 Use of goods and services	0	0	0	374,303	374,303	
221 Vehicle Registration	0	0	0	374,303	374,303	
22101 Value Books	0	0	0	9,000	9,000	
22102 Utilities	0	0	0	11,500	11,500	
22105 Vehicle Registration	0	0	0	134,767	134,767	
22107 Training, Seminar and Conference Cost	0	0	0	119,036	119,036	
22109 Special Services	0	0	0	100,000	100,000	
Infrastructure Delivery and Management	0	0	0	26,876,172	26,876,172	1,144,531
SP3.1 Roads and Transport services	0	0	0	14,746,422	14,746,422	116,484
21 Compensation of employees [GFS]	0	0	0	116,484	116,484	116,484
211 Child Education Grant (Foreign Mission)	0	0	0	116,484	116,484	116,484
21110 Established Post	0	0	0	116,484	116,484	116,484
22 Use of goods and services	0	0	0	3,829,938	3,829,938	
221 Vehicle Registration	0	0	0	3,829,938	3,829,938	
22101 Value Books	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	30,767	30,767	
22106 Maintenance of Office Equipment	0	0	0	3,760,136	3,760,136	
22107 Training, Seminar and Conference Cost	0	0	0	19,036	19,036	
22109 Special Services	0	0	0	8,000	8,000	
31 Non Financial Assets	0	0	0	10,800,000	10,800,000	
311 WIP - Laboratories	0	0	0	10,800,000	10,800,000	
31113 Perimeter Protection/ Fence	0	0	0	10,800,000	10,800,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	426,701	426,701	368,899
21 Compensation of employees [GFS]	0	0	0	368,899	368,899	368,899
211 Child Education Grant (Foreign Mission)	0	0	0	368,899	368,899	368,899
21110 Established Post	0	0	0	368,899	368,899	368,899
22 Use of goods and services	0	0	0	57,803	57,803	
221 Vehicle Registration	0	0	0	57,803	57,803	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	30,767	30,767	
22107 Training, Seminar and Conference Cost	0	0	0	19,036	19,036	
SP3.3 Public Works, rural housing and water management	0	0	0	11,703,049	11,703,049	659,149
21 Compensation of employees [GFS]	0	0	0	659,149	659,149	659,149
211 Child Education Grant (Foreign Mission)	0	0	0	659,149	659,149	659,149
21110 Established Post	0	0	0	659,149	659,149	659,149
22 Use of goods and services	0	0	0	1,155,761	1,155,761	
221 Vehicle Registration	0	0	0	1,155,761	1,155,761	
22101 Value Books	0	0	0	942,000	942,000	
22105 Vehicle Registration	0	0	0	136,725	136,725	
22107 Training, Seminar and Conference Cost	0	0	0	69,036	69,036	
22109 Special Services	0	0	0	8,000	8,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	9,888,139	9,888,139	
311 WIP - Laboratories	0	0	0	9,888,139	9,888,139	
31111 Hostels	0	0	0	205,000	205,000	
31112 WIP - Laboratories	0	0	0	220,972	220,972	
31113 Perimeter Protection/ Fence	0	0	0	8,748,404	8,748,404	
31131 Fuel Tanks	0	0	0	713,763	713,763	
Economic Development	0	0	0	1,130,595	1,130,595	790,989
SP4.1 Agricultural Services and Management	0	0	0	937,543	937,543	727,740
21 Compensation of employees [GFS]	0	0	0	727,740	727,740	727,740
211 Child Education Grant (Foreign Mission)	0	0	0	727,740	727,740	727,740
21110 Established Post	0	0	0	727,740	727,740	727,740
22 Use of goods and services	0	0	0	209,803	209,803	
221 Vehicle Registration	0	0	0	209,803	209,803	
22101 Value Books	0	0	0	11,190	11,190	
22102 Utilities	0	0	0	4,604	4,604	
22105 Vehicle Registration	0	0	0	34,973	34,973	
22107 Training, Seminar and Conference Cost	0	0	0	19,036	19,036	
22109 Special Services	0	0	0	140,000	140,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	193,052	193,052	63,249
21 Compensation of employees [GFS]	0	0	0	63,249	63,249	63,249
211 Child Education Grant (Foreign Mission)	0	0	0	63,249	63,249	63,249
21110 Established Post	0	0	0	63,249	63,249	63,249
22 Use of goods and services	0	0	0	129,803	129,803	
221 Vehicle Registration	0	0	0	129,803	129,803	
22105 Vehicle Registration	0	0	0	20,767	20,767	
22107 Training, Seminar and Conference Cost	0	0	0	109,036	109,036	
Environmental Management	0	0	0	154,606	154,606	
SP5.2 Natural Resource Conservation and Management	0	0	0	154,606	154,606	
22 Use of goods and services	0	0	0	154,606	154,606	
221 Vehicle Registration	0	0	0	154,606	154,606	
22101 Value Books	0	0	0	75,000	75,000	
22105 Vehicle Registration	0	0	0	41,533	41,533	
22107 Training, Seminar and Conference Cost	0	0	0	38,072	38,072	
Grand Total	0	0	0	39,639,173	39,639,173	9,241,232

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Capex	Total GOG	I		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service			Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex	ABFA	Others	Goods Service	Capex	
Agona West Municipal - Swedru	8,578,067	2,206,954	1,543,046	12,328,067	663,166	2,020,957	301,083	2,985,206	0	0	0	4,872,638	19,203,264	24,075,900	39,639,173
Management and Administration	4,564,012	518,000	0	5,082,012	663,166	847,056	0	1,510,221	0	0	0	1,060,000	0	1,060,000	7,652,333
Central Administration	3,608,945	418,000	0	4,026,945	663,166	657,647	0	1,320,813	0	0	0	1,060,000	0	1,060,000	6,407,758
Administration (Assembly Office)	3,608,945	418,000	0	4,026,945	663,166	657,647	0	1,320,813	0	0	0	1,060,000	0	1,060,000	6,407,758
Finance	690,307	80,000	0	770,307	0	109,803	0	109,803	0	0	0	0	0	0	880,110
	690,307	80,000	0	770,307	0	109,803	0	109,803	0	0	0	0	0	0	880,110
Human Resource	213,958	10,000	0	223,958	0	39,803	0	39,803	0	0	0	0	0	0	263,760
Human Resource	213,958	10,000	0	223,958	0	39,803	0	39,803	0	0	0	0	0	0	263,760
Human Resource	213,958	10,000	0	223,958	0	39,803	0	39,803	0	0	0	0	0	0	263,760
Human Resource	213,958	10,000	0	223,958	0	39,803	0	39,803	0	0	0	0	0	0	263,760
Statistics	50,803	10,000	0	60,803	0	39,803	0	39,803	0	0	0	0	0	0	100,605
Statistics	50,803	10,000	0	60,803	0	39,803	0	39,803	0	0	0	0	0	0	100,605
Statistics	50,803	10,000	0	60,803	0	39,803	0	39,803	0	0	0	0	0	0	100,605
Statistics	50,803	10,000	0	60,803	0	39,803	0	39,803	0	0	0	0	0	0	100,605
Social Services Delivery	2,078,534	485,954	399,254	2,923,742	0	599,324	0	599,324	0	0	0	52,500	0	52,500	3,823,566
Education, Youth and Sports	0	92,000	199,049	291,049	0	39,803	0	39,803	0	0	0	0	0	0	330,851
Office of Departmental Head	0	92,000	199,049	291,049	0	39,803	0	39,803	0	0	0	0	0	0	330,851
Health	1,110,716	361,954	160,205	1,632,876	0	479,916	0	479,916	0	0	0	0	0	0	2,112,792
Office of District Medical Officer of Health	0	361,954	160,205	522,160	0	479,916	0	479,916	0	0	0	0	0	0	1,002,075
Environmental Health Unit	1,110,716	0	0	1,110,716	0	0	0	0	0	0	0	0	0	0	1,110,716
Social Welfare & Community Development	832,426	32,000	0	864,426	0	39,803	0	39,803	0	0	0	52,500	0	52,500	1,206,729
Social Welfare	644,154	32,000	0	676,154	0	39,803	0	39,803	0	0	0	52,500	0	52,500	1,018,456
Community Development	188,273	0	0	188,273	0	0	0	0	0	0	0	0	0	0	188,273
Birth and Death	135,391	0	0	135,391	0	39,803	0	39,803	0	0	0	0	0	0	175,194
Birth and Death	135,391	0	0	135,391	0	39,803	0	39,803	0	0	0	0	0	0	175,194
Infrastructure Delivery and Management	1,144,531	868,000	1,183,792	3,196,323	0	415,367	301,083	716,449	0	0	0	3,760,136	19,203,264	22,963,400	26,876,172
Physical Planning	368,899	18,000	0	386,899	0	39,803	0	39,803	0	0	0	0	0	0	426,701
Town and Country Planning	208,525	18,000	0	226,525	0	39,803	0	39,803	0	0	0	0	0	0	266,328
Parks and Gardens	160,374	0	0	160,374	0	0	0	0	0	0	0	0	0	0	160,374
Works	659,149	820,000	1,183,792	2,662,941	0	335,761	301,083	636,844	0	0	0	8,403,264	8,403,264	11,703,049	
Office of Departmental Head	0	820,000	1,183,792	2,003,792	0	335,761	301,083	636,844	0	0	0	8,403,264	8,403,264	11,043,900	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source 3,608,945	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central			
Location Code	0211001	Agona West - Swedru			
Compensation of employees [GFS]				3,608,945	
Objective	000000	Compensation of Employees		3,608,945	
Program	92001	Management and Administration		3,608,945	
Sub-Program	92001001	SP1: General Administration		2,365,703	
Operation	000000	0.0	0.0	0.0	2,365,703
Child Education Grant (Foreign Mission)				2,365,703	
	2111001	Established Post		2,280,552	
	2111213	Watchman Allowance		12,835	
	2111227	Clothing Allowance		5,914	
	2111233	Entertainment Allowance		5,242	
	2111234	Fuel Allowance		19,606	
	2111236	Housing Subsidy/Allowance		24,487	
	2111245	Domestic Servants Allowance		11,021	
	2111247	Utility Allowance		6,048	
Sub-Program	92001002	SP2: Finance and Audit		420,877	
Operation	000000	0.0	0.0	0.0	420,877
Child Education Grant (Foreign Mission)				420,877	
	2111001	Established Post		420,877	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		822,364	
Operation	000000	0.0	0.0	0.0	822,364
Child Education Grant (Foreign Mission)				822,364	
	2111001	Established Post		822,364	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,320,813	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central						
Location Code	0211001	Agona West - Swedru						
Compensation of employees [GFS]							663,166	
Objective	000000	Compensation of Employees					663,166	
Program	92001	Management and Administration					663,166	
Sub-Program	92001001	SP1: General Administration					663,166	
Operation	000000		0.0	0.0	0.0		663,166	
Child Education Grant (Foreign Mission) <ul style="list-style-type: none"> 2111102 Monthly Paid and Casual Labour 226,743 2111106 Limited Engagements 87,506 2111208 Funeral Grants 40,000 2111224 Traditional Authority Allowance 20,000 2111225 Boards /Committees Allowance 78,917 2111241 Per Diem and Inconvenience Allowance 70,000 2111242 Travel Allowance 20,000 2111243 Transfer Grants 80,000 Imputed Social Contributions [GFS] 40,000 <ul style="list-style-type: none"> 2121004 End of Service Benefit (ESB/Ex-Gratia) 40,000 								
Use of goods and services							657,647	
Objective	410102	16.8 Broaden & strengthen particon of DCs & Insts of glo govnce					657,647	
Program	92001	Management and Administration					657,647	
Sub-Program	92001001	SP1: General Administration					657,647	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	578,647
Vehicle Registration 578,647 <ul style="list-style-type: none"> 2210101 Printed Material and Stationery 75,000 2210102 Office Facilities, Supplies and Accessories 20,000 2210103 Refreshment Items 80,000 2210109 Spare Parts 40,000 2210201 Electricity charges 30,000 2210202 Water 20,000 2210203 Telecommunications 30,000 2210404 Hotel Accommodations 50,000 2210505 Running Cost - Official Vehicles 153,647 2210623 Maintenance of Office Equipment 20,000 2210902 Official Celebrations 60,000 								
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	24,000
Vehicle Registration 24,000 <ul style="list-style-type: none"> 2210103 Refreshment Items 14,000 2210505 Running Cost - Official Vehicles 10,000 								
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	15,000
Vehicle Registration 15,000 <ul style="list-style-type: none"> 2210711 Public Education and Sensitization 15,000 								
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Vehicle Registration		40,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210904	Substructure Allowances	10,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 Total By Fund Source	418,000
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	1910101001 Agona West Municipal - Swedru_Central Administration Administration (Assembly Office)_Central	
Location Code	0211001 Agona West - Swedru	
Use of goods and services		418,000
Objective	410102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	418,000
Program	92001 Management and Administration	418,000
Sub-Program	92001001 SP1: General Administration	418,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000
Vehicle Registration		15,000
2210710	Staff Development	15,000
Operation	910110 910110 - PROTOCOL SERVICES	60,000
Vehicle Registration		60,000
2210103	Refreshment Items	20,000
2210503	Fuel and Lubricants - Official Vehicles	40,000
Operation	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	40,000
Vehicle Registration		40,000
2210904	Substructure Allowances	40,000
Operation	910801 910801 - Procurement management	213,000
Vehicle Registration		213,000
2210102	Office Facilities, Supplies and Accessories	42,000
2210103	Refreshment Items	20,000
2210503	Fuel and Lubricants - Official Vehicles	30,000
2210505	Running Cost - Official Vehicles	30,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000
2210710	Staff Development	30,000
2210904	Substructure Allowances	31,000
Operation	910809 910809 - Citizen participation in local governance	20,000
Vehicle Registration		20,000
2210711	Public Education and Sensitization	20,000
Operation	910810 910810 - Plan and budget preparation	70,000
Vehicle Registration		70,000
2210503	Fuel and Lubricants - Official Vehicles	30,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000
2210904	Substructure Allowances	20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,000,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							1,000,000
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,000,000
Program	92001	Management and Administration					1,000,000
Sub-Program	92001001	SP1: General Administration					1,000,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		1,000,000
Vehicle Registration							1,000,000
2210801 Local Consultants Fees (Companies)							1,000,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				60,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							60,000
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210710 Staff Development							60,000
Total Cost Centre							6,407,758

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 690,307
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1910200001	Agona West Municipal - Swedru_Finance_Central	
Location Code	0211001	Agona West - Swedru	

			Compensation of employees [GFS]	690,307
Objective	000000	Compensation of Employees		690,307
Program	92001	Management and Administration		690,307
Sub-Program	92001002	SP2: Finance and Audit		690,307
Operation	000000		0.0 0.0 0.0	690,307

Child Education Grant (Foreign Mission)			690,307
2111001	Established Post		690,307

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 109,803
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1910200001	Agona West Municipal - Swedru_Finance_Central	
Location Code	0211001	Agona West - Swedru	

			Use of goods and services	109,803
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		109,803
Program	92001	Management and Administration		109,803
Sub-Program	92001002	SP2: Finance and Audit		109,803
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	109,803

Vehicle Registration			109,803
2210101	Printed Material and Stationery		50,000
2210503	Fuel and Lubricants - Official Vehicles		20,767
2210709	Seminars/Conferences/Workshops - Domestic		19,036
2210711	Public Education and Sensitization		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	191020001	Agona West Municipal - Swedru_Finance_Central				
Location Code	0211001	Agona West - Swedru				
Use of goods and services						80,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001002	SP2: Finance and Audit				80,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210122 Value Books						50,000
2210904 Substructure Allowances						30,000
Total Cost Centre						880,110

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				39,803
Function Code	70980	Education n.e.c					
Organisation	1910301001	Agona West Municipal - Swedru_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							39,803
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					39,803
Program	92002	Social Services Delivery					39,803
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					39,803
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		39,803
Vehicle Registration							39,803
2210503 Fuel and Lubricants - Official Vehicles							20,767
2210709 Seminars/Conferences/Workshops - Domestic							19,036
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				291,049
Function Code	70980	Education n.e.c					
Organisation	1910301001	Agona West Municipal - Swedru_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							92,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					92,000
Program	92002	Social Services Delivery					92,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					92,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		92,000
Vehicle Registration							92,000
2210503 Fuel and Lubricants - Official Vehicles							11,000
2210709 Seminars/Conferences/Workshops - Domestic							61,000
2210904 Substructure Allowances							20,000
Non Financial Assets							199,049
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					199,049
Program	92002	Social Services Delivery					199,049
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					199,049
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		199,049
WIP - Laboratories							199,049
3111256 WIP - School Buildings							199,049
Total Cost Centre							330,851

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			479,916
Function Code	70721	General Medical services (IS)				
Organisation	1910401001	Agona West Municipal - Swedru_Health_Office of District Medical Officer of Health_Central				
Location Code	0211001	Agona West - Swedru				
Use of goods and services						479,916
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				479,916
Program	92002	Social Services Delivery				479,916
Sub-Program	92002002	SP2.2 Public Health Services and management				479,916
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	479,916
Vehicle Registration						479,916
	2210109	Spare Parts				11,083
	2210205	Sanitation Charges				230,000
	2210503	Fuel and Lubricants - Official Vehicles				170,761
	2210709	Seminars/Conferences/Workshops - Domestic				38,072
	2210711	Public Education and Sensitization				20,000
	2210904	Substructure Allowances				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				522,160
Function Code	70721	General Medical services (IS)					
Organisation	1910401001	Agona West Municipal - Swedru_Health_Office of District Medical Officer of Health_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							361,954
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					361,954
Program	92002	Social Services Delivery					361,954
Sub-Program	92002002	SP2.2 Public Health Services and management					361,954
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		340,954
Vehicle Registration							340,954
2210205 Sanitation Charges							160,000
2210302 Contract Cleaning Service Charges							65,000
2210711 Public Education and Sensitization							115,954
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		21,000
Vehicle Registration							21,000
2210711 Public Education and Sensitization							10,000
2210904 Substructure Allowances							11,000
Non Financial Assets							160,205
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					160,205
Program	92002	Social Services Delivery					160,205
Sub-Program	92002002	SP2.2 Public Health Services and management					160,205
Project	910503	910503 - Public Health services	1.0	1.0	1.0		160,205
WIP - Laboratories							160,205
3111253 WIP - Health Centres							160,205
Total Cost Centre							1,002,075

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,110,716
Function Code	70740	Public health services					
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central					
Location Code	0211001	Agona West - Swedru					
Compensation of employees [GFS]							1,110,716
Objective	000000	Compensation of Employees					1,110,716
Program	92002	Social Services Delivery					1,110,716
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,110,716
Operation	000000		0.0	0.0	0.0		1,110,716
Child Education Grant (Foreign Mission)							1,110,716
2111001 Established Post							1,110,716
Total Cost Centre							1,110,716

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	757,740
Function Code	70421	Agriculture cs		
Organisation	191060001	Agona West Municipal - Swedru_Agriculture_Central		
Location Code	0211001	Agona West - Swedru		

				Compensation of employees [GFS]	727,740	
Objective	000000	Compensation of Employees			727,740	
Program	92004	Economic Development			727,740	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			727,740	
Operation	000000		0.0	0.0	0.0	727,740

Child Education Grant (Foreign Mission)					727,740
2111001	Established Post				727,740

				Use of goods and services	30,000	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210101	Printed Material and Stationery				8,190
2210102	Office Facilities, Supplies and Accessories				3,000
2210201	Electricity charges				1,608
2210202	Water				2,016
2210203	Telecommunications				980
2210502	Maintenance and Repairs - Official Vehicles				8,200
2210503	Fuel and Lubricants - Official Vehicles				6,006

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	39,803
Function Code	70421	Agriculture cs		
Organisation	191060001	Agona West Municipal - Swedru_Agriculture_Central		
Location Code	0211001	Agona West - Swedru		

				Use of goods and services	39,803	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			39,803	
Program	92004	Economic Development			39,803	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			39,803	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,803

Vehicle Registration					39,803
2210503	Fuel and Lubricants - Official Vehicles				20,767
2210709	Seminars/Conferences/Workshops - Domestic				19,036

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	140,000
Function Code	70421	Agriculture cs						
Organisation	191060001	Agona West Municipal - Swedru_Agriculture_Central						
Location Code	0211001	Agona West - Swedru						
Use of goods and services							140,000	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys						140,000
Program	92004	Economic Development						140,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						140,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	140,000
Vehicle Registration							140,000	
2210902 Official Celebrations							140,000	
Total Cost Centre							937,543	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				226,525
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1910702001	Agona West Municipal - Swedru Physical Planning Town and Country Planning Central					
Location Code	0211001	Agona West - Swedru					
Compensation of employees [GFS]							208,525
Objective	000000	Compensation of Employees					208,525
Program	92003	Infrastructure Delivery and Management					208,525
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					208,525
Operation	000000		0.0	0.0	0.0	208,525	
Child Education Grant (Foreign Mission)							208,525
2111001 Established Post							208,525
Use of goods and services							18,000
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000	
Vehicle Registration							18,000
2210101 Printed Material and Stationery							4,000
2210110 Specialised Stock							4,000
2210509 Other Travel and Transportation							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				39,803
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1910702001	Agona West Municipal - Swedru Physical Planning Town and Country Planning Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							39,803
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					39,803
Program	92003	Infrastructure Delivery and Management					39,803
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					39,803
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,803	
Vehicle Registration							39,803
2210503 Fuel and Lubricants - Official Vehicles							20,767
2210709 Seminars/Conferences/Workshops - Domestic							19,036
Total Cost Centre							266,328

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70540	Protection of biodiversity and landscape					160,374
Organisation	1910703001	Agona West Municipal - Swedru Physical Planning Parks and Gardens Central					
Location Code	0211001	Agona West - Swedru					
Compensation of employees [GFS]							160,374
Objective	000000	Compensation of Employees					160,374
Program	92003	Infrastructure Delivery and Management					160,374
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					160,374
Operation	000000		0.0	0.0	0.0	160,374	
Child Education Grant (Foreign Mission)							160,374
2111001 Established Post							160,374
Total Cost Centre							160,374

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	71040	Family and children		676,154
Organisation	1910802001	Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0211001	Agona West - Swedru		

				Compensation of employees [GFS]	644,154
Objective	000000	Compensation of Employees			644,154
Program	92002	Social Services Delivery			644,154
Sub-Program	92002005	SP2.5 Social Welfare and community services			644,154
Operation	000000			0.0 0.0 0.0	644,154

Child Education Grant (Foreign Mission)				644,154
2111001 Established Post				644,154

				Use of goods and services	32,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			32,000
Program	92002	Social Services Delivery			32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	32,000

Vehicle Registration				32,000
2210203 Telecommunications				3,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210509 Other Travel and Transportation				22,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	71040	Family and children		39,803
Organisation	1910802001	Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0211001	Agona West - Swedru		

				Use of goods and services	39,803
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			39,803
Program	92002	Social Services Delivery			39,803
Sub-Program	92002005	SP2.5 Social Welfare and community services			39,803
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	39,803

Vehicle Registration				39,803
2210503 Fuel and Lubricants - Official Vehicles				20,767
2210709 Seminars/Conferences/Workshops - Domestic				19,036

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				250,000
Function Code	71040	Family and children					
Organisation	1910802001	Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							250,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					250,000
Program	92002	Social Services Delivery					250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		250,000
Vehicle Registration							250,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
2210904 Substructure Allowances							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				52,500
Function Code	71040	Family and children					
Organisation	1910802001	Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							52,500
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					52,500
Program	92002	Social Services Delivery					52,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					52,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		52,500
Vehicle Registration							52,500
2210101 Printed Material and Stationery							2,000
2210102 Office Facilities, Supplies and Accessories							7,000
2210203 Telecommunications							8,500
2210509 Other Travel and Transportation							35,000
Total Cost Centre							1,018,456

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	188,273
Function Code	70620	Community Development						
Organisation	1910803001	Agona West Municipal - Swedru Social Welfare & Community Development Community Development_Central						
Location Code	0211001	Agona West - Swedru						
Compensation of employees [GFS]							188,273	
Objective	000000	Compensation of Employees						188,273
Program	92002	Social Services Delivery						188,273
Sub-Program	92002005	SP2.5 Social Welfare and community services						188,273
Operation	000000		0.0	0.0	0.0		188,273	
Child Education Grant (Foreign Mission)							188,273	
2111001 Established Post							188,273	
Total Cost Centre							188,273	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	39,803
Function Code	70560	Environmental protection n.e.c					
Organisation	1910900001	Agona West Municipal - Swedru_Natural Resource Conservation_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services						39,803	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					39,803
Program	92005	Environmental Management					39,803
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					39,803
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	39,803	
Vehicle Registration						39,803	
2210503 Fuel and Lubricants - Official Vehicles						20,767	
2210709 Seminars/Conferences/Workshops - Domestic						19,036	
Total Cost Centre						39,803	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70610	Housing development		20,000
Organisation	1911001001	Agona West Municipal - Swedru Works Office of Departmental Head Central		
Location Code	0211001	Agona West - Swedru		
Use of goods and services				20,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210102 Office Facilities, Supplies and Accessories				12,000
2210904 Substructure Allowances				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70610	Housing development		636,844
Organisation	1911001001	Agona West Municipal - Swedru Works Office of Departmental Head Central		
Location Code	0211001	Agona West - Swedru		
Use of goods and services				335,761
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs		335,761
Program	92003	Infrastructure Delivery and Management		335,761
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		335,761
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	335,761
Vehicle Registration				335,761
2210108 Construction Material				180,000
2210503 Fuel and Lubricants - Official Vehicles				46,725
2210505 Running Cost - Official Vehicles				90,000
2210709 Seminars/Conferences/Workshops - Domestic				19,036

				Non Financial Assets	301,083
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs		301,083	
Program	92003	Infrastructure Delivery and Management		301,083	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		301,083	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	301,083	
WIP - Laboratories				301,083	
3111153 WIP - Bungalows/Flat				100,000	
3111360 WIP-Feeder Roads				201,083	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	600,000
Function Code	70610	Housing development		
Organisation	1911001001	Agona West Municipal - Swedru Works Office of Departmental Head Central		
Location Code	0211001	Agona West - Swedru		

				Use of goods and services	600,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			600,000	
Program	92003	Infrastructure Delivery and Management			600,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			600,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	600,000
Vehicle Registration					600,000	
2210108 Construction Material					600,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,383,792
Function Code	70610	Housing development		
Organisation	1911001001	Agona West Municipal - Swedru Works Office of Departmental Head Central		
Location Code	0211001	Agona West - Swedru		

				Use of goods and services	200,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
Vehicle Registration					200,000	
2210108 Construction Material					110,000	
2210109 Spare Parts					40,000	
2210711 Public Education and Sensitization					50,000	

				Non Financial Assets	1,183,792	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			1,183,792	
Program	92003	Infrastructure Delivery and Management			1,183,792	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,183,792	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,183,792
WIP - Laboratories					1,183,792	
3111153 WIP - Bungalows/Flat					105,000	
3111255 WIP - Office Buildings					220,972	
3111358 WIP - Bridges					144,057	
3113108 Furniture and Fittings					132,000	
3113110 Water Systems					581,763	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			<i>Total By Fund Source</i>
Function Code	70610	Housing development		7,439,864
Organisation	1911001001	Agona West Municipal - Swedru_Works_Office of Departmental Head_Central		
Location Code	0211001	Agona West - Swedru		

				Non Financial Assets	7,439,864	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			7,439,864	
Program	92003	Infrastructure Delivery and Management			7,439,864	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			7,439,864	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	7,439,864
WIP - Laboratories					7,439,864	
3111305 Car/Lorry Park					3,000,000	
3111354 WIP - Markets					4,439,864	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			<i>Total By Fund Source</i>
Function Code	70610	Housing development		963,400
Organisation	1911001001	Agona West Municipal - Swedru_Works_Office of Departmental Head_Central		
Location Code	0211001	Agona West - Swedru		

				Non Financial Assets	963,400	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			963,400	
Program	92003	Infrastructure Delivery and Management			963,400	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			963,400	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	963,400
WIP - Laboratories					963,400	
3111306 Bridges					800,000	
3111354 WIP - Markets					43,400	
3111358 WIP - Bridges					120,000	

Total Cost Centre 11,043,900

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			659,149
Function Code	70610	Housing development				
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central				
Location Code	0211001	Agona West - Swedru				
Compensation of employees [GFS]						659,149
Objective	000000	Compensation of Employees				659,149
Program	92003	Infrastructure Delivery and Management				659,149
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				659,149
Operation	000000		0.0	0.0	0.0	659,149
Child Education Grant (Foreign Mission)						659,149
2111001 Established Post						659,149
Total Cost Centre						659,149

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 63,249
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1911102001	Agona West Municipal - Swedru_Trade, Industry and Tourism_Trade_Central	
Location Code	0211001	Agona West - Swedru	

			Compensation of employees [GFS]	63,249
Objective	000000	Compensation of Employees		63,249
Program	92004	Economic Development		63,249
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		63,249
Operation	000000		0.0 0.0 0.0	63,249

Child Education Grant (Foreign Mission)			63,249
2111001	Established Post		63,249

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 39,803
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1911102001	Agona West Municipal - Swedru_Trade, Industry and Tourism_Trade_Central	
Location Code	0211001	Agona West - Swedru	

			Use of goods and services	39,803
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		39,803
Program	92004	Economic Development		39,803
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		39,803
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,803

Vehicle Registration			39,803
2210503	Fuel and Lubricants - Official Vehicles		20,767
2210709	Seminars/Conferences/Workshops - Domestic		19,036

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)				90,000
Organisation	1911102001	Agona West Municipal - Swedru_Trade, Industry and Tourism_Trade_Central				
Location Code	0211001	Agona West - Swedru				
Use of goods and services						90,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification				90,000
Program	92004	Economic Development				90,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910202	910202 - Trade Development and Promotion			1.0 1.0 1.0	70,000
Vehicle Registration						70,000
2210711 Public Education and Sensitization						70,000
<i>Total Cost Centre</i>						193,052

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	39,803
Function Code	70360	Public order and safety n.e.c		
Organisation	1911500001	Agona West Municipal - Swedru_Disaster Prevention_Central		
Location Code	0211001	Agona West - Swedru		

				Use of goods and services	39,803	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			39,803	
Program	92005	Environmental Management			39,803	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			39,803	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,803

Vehicle Registration					39,803
2210503	Fuel and Lubricants - Official Vehicles				20,767
2210709	Seminars/Conferences/Workshops - Domestic				19,036

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	75,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1911500001	Agona West Municipal - Swedru_Disaster Prevention_Central		
Location Code	0211001	Agona West - Swedru		

				Use of goods and services	75,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			75,000	
Program	92005	Environmental Management			75,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			75,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,000

Vehicle Registration					75,000
2210110	Specialised Stock				75,000

Total Cost Centre 114,803

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	146,484
Function Code	70451	Road transport		
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central		
Location Code	0211001	Agona West - Swedru		

				Compensation of employees [GFS]	116,484	
Objective	000000	Compensation of Employees			116,484	
Program	92003	Infrastructure Delivery and Management			116,484	
Sub-Program	92003001	SP3.1 Roads and Transport services			116,484	
Operation	000000		0.0	0.0	0.0	116,484

Child Education Grant (Foreign Mission)					116,484
2111001	Established Post				116,484

				Use of goods and services	30,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210101	Printed Material and Stationery				2,000
2210102	Office Facilities, Supplies and Accessories				10,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210904	Substructure Allowances				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	39,803
Function Code	70451	Road transport		
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central		
Location Code	0211001	Agona West - Swedru		

				Use of goods and services	39,803	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			39,803	
Program	92003	Infrastructure Delivery and Management			39,803	
Sub-Program	92003001	SP3.1 Roads and Transport services			39,803	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,803

Vehicle Registration					39,803
2210503	Fuel and Lubricants - Official Vehicles				20,767
2210709	Seminars/Conferences/Workshops - Domestic				19,036

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	14,560,136	
Function Code	70451	Road transport						
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central						
Location Code	0211001	Agona West - Swedru						
Use of goods and services							3,760,136	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					3,760,136	
Program	92003	Infrastructure Delivery and Management					3,760,136	
Sub-Program	92003001	SP3.1 Roads and Transport services					3,760,136	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,760,136
Vehicle Registration							3,760,136	
2210617 Street Lights/Traffic Lights							3,760,136	
Non Financial Assets							10,800,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,800,000	
Program	92003	Infrastructure Delivery and Management					10,800,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					10,800,000	
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	10,800,000
WIP - Laboratories							10,800,000	
3111306 Bridges							4,800,000	
3111358 WIP - Bridges							6,000,000	
Total Cost Centre							14,746,422	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				135,391
Function Code	71090	Social protection n.e.c.					
Organisation	1911700001	Agona West Municipal - Swedru_Birth and Death_Central					
Location Code	0211001	Agona West - Swedru					
Compensation of employees [GFS]							135,391
Objective	000000	Compensation of Employees					135,391
Program	92002	Social Services Delivery					135,391
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					135,391
Operation	000000		0.0	0.0	0.0		135,391
Child Education Grant (Foreign Mission)							135,391
2111001 Established Post							135,391
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				39,803
Function Code	71090	Social protection n.e.c.					
Organisation	1911700001	Agona West Municipal - Swedru_Birth and Death_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							39,803
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					39,803
Program	92002	Social Services Delivery					39,803
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					39,803
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		39,803
Vehicle Registration							39,803
2210503 Fuel and Lubricants - Official Vehicles							20,767
2210709 Seminars/Conferences/Workshops - Domestic							19,036
Total Cost Centre							175,194

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				223,958
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1911801001	Agona West Municipal - Swedru_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0211001	Agona West - Swedru					
Compensation of employees [GFS]							213,958
Objective	000000	Compensation of Employees					213,958
Program	92001	Management and Administration					213,958
Sub-Program	92001003	SP3: Human Resource Management					213,958
Operation	000000		0.0	0.0	0.0	213,958	
Child Education Grant (Foreign Mission)							213,958
2111001 Established Post							213,958
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210710 Staff Development							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				39,803
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1911801001	Agona West Municipal - Swedru_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							39,803
Objective	640101	Improve human capital development and management					39,803
Program	92001	Management and Administration					39,803
Sub-Program	92001003	SP3: Human Resource Management					39,803
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,803	
Vehicle Registration							39,803
2210503 Fuel and Lubricants - Official Vehicles							20,767
2210709 Seminars/Conferences/Workshops - Domestic							19,036
Total Cost Centre							263,760

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				60,803
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1911901001	Agona West Municipal - Swedru_Statistics_Statistics_Statistics_Central					
Location Code	0211001	Agona West - Swedru					
Compensation of employees [GFS]							50,803
Objective	000000	Compensation of Employees					50,803
Program	92001	Management and Administration					50,803
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					50,803
Operation	000000		0.0	0.0	0.0	50,803	
Child Education Grant (Foreign Mission)							50,803
2111001 Established Post							50,803
Use of goods and services							10,000
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210113 Feeding Cost							5,250
2210203 Telecommunications							200
2210503 Fuel and Lubricants - Official Vehicles							800
2210509 Other Travel and Transportation							3,750
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				39,803
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1911901001	Agona West Municipal - Swedru_Statistics_Statistics_Statistics_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							39,803
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources					39,803
Program	92001	Management and Administration					39,803
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					39,803
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,803	
Vehicle Registration							39,803
2210503 Fuel and Lubricants - Official Vehicles							20,767
2210709 Seminars/Conferences/Workshops - Domestic							19,036
Total Cost Centre							100,605
Total Vote							39,639,173

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Agona West Municipal - Swedru	30,348,137	30,348,137	
11_Sustainable Cities and Communities	26,048,141	26,048,141	
12_ Responsible Consumption and Production	57,803	57,803	
13_Climate Action	114,803	114,803	
15_Life On Land	39,803	39,803	
16_Peace, Justice, and Strong Institutions	2,135,647	2,135,647	
17_Partnerships for the Goals	239,606	239,606	
2_Zero Hunger	209,803	209,803	
3_Good Health and Well-Being	1,041,878	1,041,878	
4_ Quality Education	330,851	330,851	
9_Industry, Innovation, and Infrastructure	129,803	129,803	
Grand Total	0	0	0
	30,348,137	30,348,137	

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona West Municipal - Swedru	0	0	0	30,397,940	30,397,940	0
9101 - Generic Operations	0	0	0	18,465,744	18,465,744	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	7,425,744	7,425,744	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	10,800,000	10,800,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	0
910110 - PROTOCOL SERVICES	0	0	0	60,000	60,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	40,000	40,000	0
9102 - TRADE AND INDUSTRY	0	0	0	70,000	70,000	0
910202 - Trade Development and Promotion	0	0	0	70,000	70,000	0
9104 - EDUCATION	0	0	0	330,851	330,851	0
910402 - Supervision and inspection of Education Delivery	0	0	0	131,803	131,803	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	199,049	199,049	0
9105 - HEALTH	0	0	0	181,205	181,205	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,000	21,000	0
910503 - Public Health services	0	0	0	160,205	160,205	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,382,000	1,382,000	0
910801 - Procurement management	0	0	0	1,237,000	1,237,000	0
910809 - Citizen participation in local governance	0	0	0	35,000	35,000	0
910810 - Plan and budget preparation	0	0	0	110,000	110,000	0
9111 - WORKS	0	0	0	9,888,139	9,888,139	0
911101 - Supervision and regulation of infrastructure development	0	0	0	9,888,139	9,888,139	0
9113 - FINANCE	0	0	0	80,000	80,000	0
911301 - Treasury and accounting activities	0	0	0	80,000	80,000	0
Grand Total	0	0	0	30,397,940	30,397,940	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona West Municipal - Swedru	30,437,940	30,437,940	40,000
	40,000	40,000	40,000
	40,000	40,000	40,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,425,744	7,425,744	
	150,000	150,000	
	1,902,154	1,902,154	
	600,000	600,000	
	650,954	650,954	
	250,000	250,000	
	52,500	52,500	
	3,760,136	3,760,136	
	60,000	60,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,800,000	10,800,000	
	10,800,000	10,800,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	140,000	140,000	
	140,000	140,000	
910110 - PROTOCOL SERVICES	60,000	60,000	
	60,000	60,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	40,000	40,000	
	40,000	40,000	
910202 - Trade Development and Promotion	70,000	70,000	
	70,000	70,000	
910402 - Supervision and inspection of Education Delivery	131,803	131,803	
	39,803	39,803	
	92,000	92,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	199,049	199,049	
	199,049	199,049	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,000	21,000	
	21,000	21,000	
910503 - Public Health services	160,205	160,205	
	160,205	160,205	
910801 - Procurement management	1,237,000	1,237,000	
	24,000	24,000	
	213,000	213,000	
	1,000,000	1,000,000	
910809 - Citizen participation in local governance	35,000	35,000	
	15,000	15,000	
	20,000	20,000	

Expenditure by Operation and Source of Funding*In GH¢*

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
910810 - Plan and budget preparation	110,000	110,000	
	40,000	40,000	
	70,000	70,000	
911101 - Supervision and regulation of infrastructure development	9,888,139	9,888,139	
	301,083	301,083	
	1,183,792	1,183,792	
	7,439,864	7,439,864	
	963,400	963,400	
911301 - Treasury and accounting activities	80,000	80,000	
	80,000	80,000	
Grand Total	0	0	0
	30,437,940	30,437,940	40,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Agona West Municipal - Swedru	30,437,940	30,437,940	40,000
70111 Exec. & leg. Organs (cs)	2,175,647	2,175,647	40,000
	697,647	697,647	40,000
	418,000	418,000	
	1,000,000	1,000,000	
	60,000	60,000	
70112 Financial & fiscal affairs (CS)	289,408	289,408	
	20,000	20,000	
	189,408	189,408	
	80,000	80,000	
70133 Overall planning & statistical services (CS)	57,803	57,803	
	18,000	18,000	
	39,803	39,803	
70360 Public order and safety n.e.c	114,803	114,803	
	39,803	39,803	
	75,000	75,000	
70411 General Commercial & economic affairs (CS)	129,803	129,803	
	39,803	39,803	
	90,000	90,000	
70421 Agriculture cs	209,803	209,803	
	30,000	30,000	
	39,803	39,803	
	140,000	140,000	
70451 Road transport	14,629,938	14,629,938	
	30,000	30,000	
	39,803	39,803	
	14,560,136	14,560,136	
70560 Environmental protection n.e.c	39,803	39,803	
	39,803	39,803	
70610 Housing development	11,043,900	11,043,900	
	20,000	20,000	
	636,844	636,844	
	600,000	600,000	
	1,383,792	1,383,792	
	7,439,864	7,439,864	
	963,400	963,400	
70721 General Medical services (IS)	1,002,075	1,002,075	
	479,916	479,916	
	522,160	522,160	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980	Education n.e.c			330,851	330,851	
				39,803	39,803	
				291,049	291,049	
71040	Family and children			374,303	374,303	
				32,000	32,000	
				39,803	39,803	
				250,000	250,000	
				52,500	52,500	
71090	Social protection n.e.c.			39,803	39,803	
				39,803	39,803	
Grand Total				0	0	0
				30,437,940	30,437,940	40,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Agona West Municipal - Swedru	30,437,940	30,437,940	40,000
70111 Exec. & leg. Organs (cs)	2,175,647	2,175,647	40,000
70112 Financial & fiscal affairs (CS)	289,408	289,408	
70133 Overall planning & statistical services (CS)	57,803	57,803	
70360 Public order and safety n.e.c	114,803	114,803	
70411 General Commercial & economic affairs (CS)	129,803	129,803	
70421 Agriculture cs	209,803	209,803	
70451 Road transport	14,629,938	14,629,938	
70560 Environmental protection n.e.c	39,803	39,803	
70610 Housing development	11,043,900	11,043,900	
70721 General Medical services (IS)	1,002,075	1,002,075	
70980 Education n.e.c	330,851	330,851	
71040 Family and children	374,303	374,303	
71090 Social protection n.e.c.	39,803	39,803	
Grand Total	0	0	0
	30,437,940	30,437,940	40,000