



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

AGONA WEST MUNICIPAL ASSEMBLY



**AGONA WEST
MUNICIPAL
ASSEMBLY**
AGONA SWEDRU (AWMA)

P.O. Box SW 46 Agona Swedru
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Kindly quote this number and date on all
correspondence

My Ref No. A.W.M.A - 04/10/01

Your Ref No. _____

APPROVAL STATEMENT

Based on the Composite Budget, Eighty-Two Million, Five Hundred and Forty-Four Thousand, Three Hundred and Two Ghana Cedis, Fifty-Seven Pesewas (GH¢82,544,302.57) has been projected for the 2026 Financial/Fiscal Year for the Agona West Municipal Assembly.

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 921), 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, 2026 at the General Assembly Meeting of the Agona West Municipal Assembly held at the Agona Swedru Town Hall on Tuesday, 28th October, 2025.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢9,431,936.59	GH¢13,805,501.84	GH¢59,306,864.14

Total Budget GH¢82,544,302.57

.....
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Table of Contents

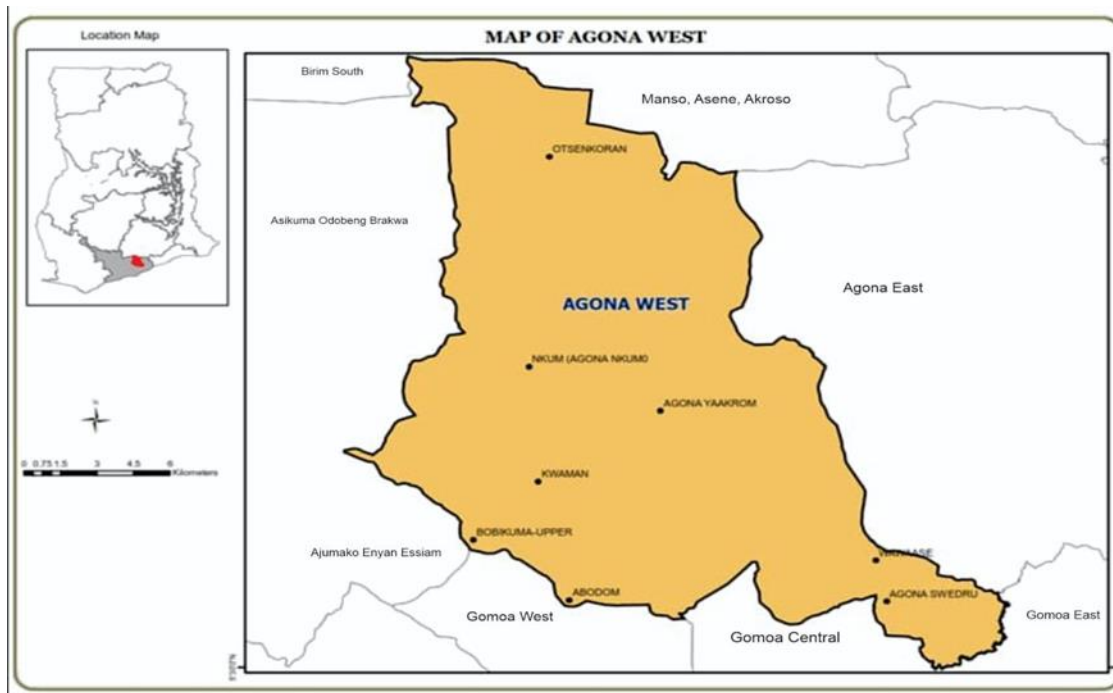
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	5
Vision.....	5
Mission.....	5
Goals	5
Core Functions	5
District Economy.....	7
Key Issues/Challenges.....	11
Key Achievements in 2025	11
Revenue and Expenditure Performance	19
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	22
Policy Outcome Indicators and Targets.....	23
Revenue Mobilization Strategies	25
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	27
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	27
PROGRAMME 2: SOCIAL SERVICES DELIVERY	36
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	48
PROGRAMME 4: ECONOMIC DEVELOPMENT	56
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	61
PART C: FINANCIAL INFORMATION.....	66
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	67

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 148,255 base on the 2021 PHC. This estimated Population, constitutes 71,027 (47.9%) for males and 77,255(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 infra-structural 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 cooperation with the appropriate public corporation, statutory body or non-governmental organizations.

District Economy

- 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, Kaso, 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.

- 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 465 schools from basic to tertiary and 222 (47.74%) are in the public sector, and 243 (52.26%) 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	45.57	86	52.53	158	100
PRIMARY	72	45.57	86	52.53	158	100
JHS	72	51.43	68	48.57	140	100
SHS	4	66.7	2	33.33	6	100
VOCATIONAL	1	100	-	-	1	100
TERTIARY	1	50	1	50	2	100
TOTAL	222	47.74	243	52.26	465	100

Source: GES-Municipal Education Office, Agona West. C/R (September 30th, 2025)

- 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 Facilities 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
- Inadequate Environmental Sanitation Facilities
- Poor settlement layout
- Inadequate Water Facilities

Key Achievements in 2025

- Construction of 2N0. 12-Unit Market Stalls and 1No. 38 Unit U-Shaped Pavilion. (IGF)





➤ Clearing of Final Disposal Site





➤ Repairs of By-Pass Steel Bridge in Agona Swedru





➤ Distribution of Water in the Agona West Municipality





SOCIAL PROTECTION ACTIVITIES WITH PICTURES

S/N	TYPE OF CASE	TOTAL NO.	COMMUNITIES	GENDER		REMARKS
				MALE	FEMALE	
1	Neglect of Pregnancy	-	-	-	-	None recorded so far
2	Child Maintenance	14	Municipality wide	-	14	Disposed off
3	Custody	8	Municipality wide	5	3	Disposed off
4	Access	1	Municipality wide	1	-	Disposed off
5	Child Protection Education	74	Agona Swedru	52	22	Child abuse and child labour discussed
TOTAL		97		58	39	

➤ **Inspection of early childhood development centres**



➤ **Engagement with basic schools and communities on child protection and gender-based violence issues**



- Embarked on bi-monthly LEAP cash grant payments for 2025



- Engagement basic schools and communities on social and public education



Revenue and Expenditure Performance

This section discusses the revenue and expenditure performance as at September, 2025. 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 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	602,000.00	71,866.41	600,000.00	328,009.64	628,086.38	244,772.91	38.97
Other Rates (Specify)	-	-	-	-	-	-	-
Fees	758,000.00	1,065,499.17	852,000.00	1,043,307.18	1,763,832.91	1,084,951.00	61.53
Fines	20,300.00	4,150.00	20,300.00	7,655.00	26,300.00	4,800.00	18.25
Licences	557,745.00	538,404.47	610,531.00	865,895.83	1,206,811.57	642,015.01	53.20
Land	270,000.00	216,229.44	320,000.00	718,656.00	900,240.00	601,052.01	66.77
Rent	168,000.00	180,361.00	190,000.00	567,983.00	183,000.00	290,180.57	37.42
Investment	9,000.00	1,720.38	3,000.00	1,071.35	0.00	0.00	0.00
Sub-Total	2,385,045.00	2,078,230.87	2,595,831.00	3,532,578.00	5,300,205.65	2,867,771.49	54.11
Royalties	-	-	-	-	-	-	
Total	2,385,045.00	2,078,230.87	2,595,831.00	3,532,578.00	5,300,205.65	2,867,771.49	54.11

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,385,045.00	2,114,737.15	2,595,831.00	3,532,578.00	5,300,205.65	2,867,771.49	54.11
Compensation Transfer	5,267,993.99	7,842,203.46	7,024,822.66	10,962,367.20	8,578,066.88	9,697,161.12	113.05
Goods and Services Transfer	89,000.00	47,280.80	143,000.00	0.00	150,000.00	158,189.89	105.46
Assets Transfer	-	-	-	-	-	-	-
DACF	3,095,066.74	1,633,238.95	3,741,365.23	2,326,891.20	23,304,244.11	8,445,669.11	36.24
DACF-RFG	2,416,081.14	26,046.32	1,435,990.00	1,841,676.00	1,023,400.00	0.00	0.00
CIDA/MAG	59,040.63	59,018.63	0.00	0.00	0.00	0.00	0.00
UNICEF	35,000.00	35,000.00	35,000.00	35,000.00	52,500.00	0.00	0.00
GSCSP	22,822,134.17	18,507,033.4	32,450,511.10	7,783,005.00	23,000,000.00	0.00	0.00
Total	36,169,361.67	30,264,558.71	47,426,519.99	26,481,517.40	61,408,416.64	21,168,791.61	34.47

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,807,993.99	8,384,203.46	7,865,822.66	11,790,314.64	9,741,232.46	10,471,473.92	107.50
Goods and Service	3,854,277.45	3,067,307.38	8,743,533.37	3,933,678.22	19,129,791.36	2,674,992.55	13.98
Assets	26,507,090.23	7,543,222.81	30,817,163.96	35,823,390.69	32,537,392.82	681,183.00	2.09
Total	36,169,361.67	18,994,733.65	47,426,519.99	51,547,383.55	61,408,416.64	13,827,649.47	22.52

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.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous Year's Performance (2024)		Current Year's Actual Performance (2025)		Budget Year (2026)	Indicative Year (2027)	Indicative Year (2028)	Indicative Year (2029)
			2024 Target	2024 Actuals	2025 Target	Actuals as at September				
Improved Internally Generated Fund	Percentage growth in IGF	Percentage	20	67.05	20	42.91	20	20	20	20
Net enrolment rate in Basic Schools	The ratio of the number of appropriately aged pupils/student enrolled in the Schools to the number of children in Basic Schools	Ratio	KG: 95.0 Primary: 100.6 JHS: 61.9	KG:72% Primary:86.2% JHS:80.1%	KG:80% Primary:100% JHS:100%	KG:76% Primary:97% JHS:80.1%	KG:78% Primary:89.8% JHS:83.9%	KG:80.9% Primary:91.6% JHS:85.8%	KG:83.9% Primary:93.4% JHS:87.7%	KG:86.9% Primary:95.2% JHS:89.6%
BECE Performance	Percent of pass rate candidate with aggregate 6-25	Percentage	100	66.7	80		100	100	100	100
Malaria case fatality in children.	Number of fatal cases of malaria in children under five years per 10,000	Percentage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

	popula- tion									
Maternal mortality ratio.	Number of deaths due to preg- nancy and child- birth per 100,000 live births	Ratio	0/100,0 00	1/100,00 0	0/100,00 0	0/100,0 00	0/100,00 0	0/100,00 0	0/100,00 0	0/100,00 0
Change in popu- lation with ac- cess to Im- prove- ment in Sanita- tion	Per- centage change in popu- lation with ac- cess to im- proved Sanita- tion	Percentage	60		70		100	100	100	100
Percent- age change of output of pro- duction of se- lected staple crops (%):	Ratio of change of out- put of produc- tion of se- lected crops ex- pressed as a percent- age with.	Ratio	Maize:2 5% Cas- sava:35 %	Maize:2 5% Cas- sava:35 %	Maize:2 5% Cas- sava:35 %	Maize:1 2% Cas- sava:20 %	Maize:2 5% Cas- sava:35 %	Maize:3 0% Cas- sava:40 %	Maize:4 0% Cas- sava:40 %	Maize:4 5% Cas- sava:40 %
Change in popu- lation with Ac- cess to Portable Drinking water in rural ar- eas	Per- centage change in popu- lation with ac- cess to basic drinking water in Rural Areas	Percentage	100	38	100	40	100	100	100	100

Revenue Mobilization Strategies

Agona West Municipal Assembly intend to generate GH¢**5,300,205.65** as its Internally Generated Revenue for 2025 year. Therefore, the Assembly has put the following strategies to mobilize revenue for the financial year

REVENUE SOURCE	KEY STRATEGIES
<p>1. RATES (Basic Rates/Property Rates)</p>	<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
<p>2. LANDS</p>	<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
<p>3. LICENSES</p>	<ul style="list-style-type: none"> • Sensitize business operators to attain licenses and also renew their licenses when expired • Formation of Taskforce
<p>4. RENT</p>	<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.

<p>5. FEES AND FINES</p>	<ul style="list-style-type: none"> • Sensitize various stakeholders (market women, trade associations and transport unions) on the need to pay fees on export and import of commodities • 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 Eighty-Nine (89) 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			
		2024	2025 as at September	2026	2027	2028	2029
Organized meetings	No. of General meetings held	3	2	3	3	3	3
	No. of Executive committee meetings held	3	2	3	3	3	3
	No. of MUSEC meetings held	5	4	4	4	4	4
Plans approved	Date for the Approval of Procurement plan	28 th November	24 th October	28 th October	30 th November	30 th November	30 th November
	Date for the Approval of Composite Budget	26 th October	24 th October	28 th 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	
Monitoring and Evaluation of Programmes and Projects	

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			
		2024	2025 as at September	2026	2027	2028	2029
Increased audit implementation	No. of Audit committee meetings	2	1	4	4	4	4
	No. of quarterly audit report	4	3	4	4	4	4
Increased Internally Generated Income	Proportion of IGF to total revenue	30	13.55	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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	

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 five (5) 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			
		2024	2025 as at September	2026	2027	2028	2029
Comprehensive HRMI data submitted to RCC	Quarterly updated of nominal roll	4	3	4	4	4	4
	Semi-annual submission of promotion list	2	2	2	2	2	2
Prepared and implement capacity building plan	No. of training for Junior Staff	4	0	8	9	9	9
	No. of training for Senior staff trained	4	0	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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training & Skill Development	
Internal Management of the Organization	
Procurement of Office Equipment and Logistics	

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			
		2024	2025 as at September	2026	2027	2028	2029
Gazetting of Fee fixing resolution	Date of submission of approved Fee Fixing gazetting	-	-	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.
Monitoring Activities	No. times for monitoring projects	8	3	4	4	4	4
MPCU meeting organized	Number of meetings held	3	3	4	4	4	4
Composite Annual Action Plan Prepared	Date of approval	26 th October, 2023	24 th October, 2024	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Annual Progress report submitted	Submission date	21 st March, 2025	-	12 th January 2026	15 th January 2027	15 th January 2028	15 th January 2029

Budget Sub-Programme Standardized Operations and Projects

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			
		2024	2025 as at September	2026	2027	2028	2029
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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Completion of 1No. 4unit Classroom Block at Nyakrom Catholic School
Internal management of the organization	Completion of 1No. KG Block at AWMA B School
	Construction of 1No. 2-Unit KG Block with Offices, Change room and Toilet at Swedru A.M.E 'B' Zion at Agona kwaboman
	Construction of 1No. 6-Unit Classroom Block, (JHS) with Staff Common Room, Headmaster's Office and Toilet facility at Upper Bobikuma Primary 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			
		2024	2025 as at September	2026	2027	2028	2029
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 and Furnishing of CHPS Compound at Bosompa
	Completion of 1No. 1-Storey Male and Female Ward with Laboratory and Maternity Block at Nyakrom
	Completion of Adolescent Weighing Center at Ahamadonko
	Construction and furnishing of 1No. CHPS compound at Lower Bobikuma

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilization 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 fourteen (14) 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			
		2024	2025 as at September	2026	2027	2028	2029
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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to People Living with Disability	
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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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
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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 Twenty-Nine (29). 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			
		2024	2025 as at September	2026	2027	2028	2029
Increased sanitation on 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
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Internal Management of the Organization	
Environmental Sanitation Management	

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			
		2024	2025 as at September	2026	2027	2028	2029
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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Preparation of Local Plans	
Tree Planting, Landscaping and Beautification Exercise	

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			
		2024	2025 as at September	2026	2027	2028	2029
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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Maintenance of Markets
	Self Help/ Community Initiated Project
	Installation and Repairs of Street Lights
	Completion and furnishing of Decentralized Office Block (Phase 1)
	Completion of Renovation and furnishing of 5 No. Bungalows for Senior Public Officials

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 projects 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			
		2024	2025 as at September	2026	2027	2028	2029
Increase road accessibility	Kilometre of roads reshaped	110	100	140	142	145	147
	Kilometre of roads tarred	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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization.	Installation of 2No. Traffic Lights at Agona Swedru (By-Pass, Ahmadiyya Junction)
	Pothole Patching within the Municipality and Grading/Gravelling of 30km Roads-DRIP
	Construction of Culverts within the Agona West Municipality
	Double bituminous surfacing of 4km road and 0.6diameter U-drain at both sides, 900m length of roads at Woraba.

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			
		2024	2025 as at September	2026	2027	2028	2029
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	2	10	30	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Completion of 2-Storey 24No. Lockable Stores and 3-Storey 48No. Lockable Stores at Mandela Market in Agona Swedru.
	Design and Construction of a 24-hour Economy Model Market with Lorry Park, Health Post, Police Post, Fire Pos and Banking Hall tat Agona Swedru.
	Completion of Market Stalls at Lower Bobikuma
	Completion of Market Stalls, Locakble Stores, Warehouse and Ten-Seater Toilet Facility at Agona Nyakrom

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 Fifteen (15) 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			
		2024	2025 as at September	2026	2027	2028	2029
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

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			
		2024	2025 as at September	2026	2027	2028	2029
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

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.

1. 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			
		2024	2025 as at September	2026	2027	2028	2029
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

3		Bitumen Surfacing of 4.0km road with walkways, road-line marking, rumble stripes and 0.6m diameter U drains at both sides of 900m length of the road at Woraba and Yaabem in Agona Swedru	Company Limited	62%	12,387,954.81	7,357,022.37	5,030,932.44				
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Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: AGONA WEST												
Funding Source: INTERNALLY GENERATED FUND (IGF)												
Approved Budget:												
#	Code	Project	Contractor	% Done	Work	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	N/a	Construction of 2No. 12-Units Market Stalls and 1No. 38-Unit U-Shaped Pavillion for Second-hand Clothing and Fruit Sellers at				490,000.00	240,000.00	240,000.00				

		Mandela Market in Agona Swedru	M/S Sika Sem Company Limited	80%							
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Proposed Projects for The MTEF (2026-2029) – 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	Design and Construction of a 24-Hour Economy Model Market	Design and Construction of a 24-Hour Economy Model Market with Lorry Park, Health Post, Police Post, Fire Post and Banking Hall	DACF	5,046,834.83	Concept Note
2	Completion of Market Stalls at Lower Bobikuma (CODA)	Completion of Market Stalls at Lower Bobikuma (CODA)	DACF	250,000.00	Concept Note
3	Completion of Adolescent weighing center at Ahamadonko (GIZ)	Completion of Adolescent weighing center at Ahamadonko (GIZ)	DACF	100,000.00	Concept Note
4	Completion of CHPS Compound at Bosompa	Completion of CHPS Compound at Bosompa	DACF	150,000.00	Concept Note
5	Completion of 1No. 1-Storey Male and Female wards including laboratory and Maternity Block at Nyakrom	Completion of 1No. 1-Storey Male and Female wards including laboratory and Maternity Block at Nyakrom	DACF	1,260,000.06	Concept Note
6	Construction and Furnishing of 1No. CHPS Compound at Lower Bobikuma	Construction and Furnishing of 1No. CHPS Compound at Lower Bobikuma	DACF	1,009,366.96	Concept Note

7	Construction and Furnishing of 1No. CHPS Compound at Agona Kukurantumi	Construction and Furnishing 1No. of CHPS Compound at Agona Kukurantumi	DACF	1,009,366.97	Concept Note
8	Completion and Furnishing of 1No. CHPS Compound at Nkranfo (CEDECOM)	Completion and Furnishing of 1No. CHPS Compound at Nkranfo	DACF	550,000.00	Concept Note
9	Completion of 1No.4unit Classroom Block at Catholic School at Agona Nyakrom	Completion of 1No.4 unit Classroom Block at Catholic School at Agona Nyakrom	DACF	130,000.00	Concept Note
10	Construction of 1No. 3-Unit Classroom Block, (JHS) with Staff Common Room, Headmaster's Office and Toilet facility at Odom A.M.E Zion Basic School	Construction of 1No. 3-Unit Classroom Block, (JHS) with Staff Common Room, Headmaster's Office and Toilet facility at Odom A.M.E Zion Basic School	DACF	709,366.96	Concept Note
11	Construction of 1No. 2Unit KG Block with Offices,Change room and Toilet at Swedru AME 'B' Zion	Construction of 1No. 2Unit KG Block with offices,Change room and Toilet at Swedru AME 'B' Zion	DACF	600,000.00	Concept Note
12	Construction of 1No. 3-Unit Classroom Block, (Upper Primary) with Staff Common Room, Headmaster's Office and Toilet facility at Presby Basic School at Agona Kwaman	Construction of 1No. 3-Unit Classroom Block, (Upper Primary) with Staff Common Room, Headmaster's Office and Toilet facility at	DACF	709,366.97	Concept Note

		Presby Basic School at Agona Kwaman			
13	Completion of 1No. KG Block at AWMA 'B' School at Agona Swedru	Completion of 1No. KG Block at AWMA B School at Agona Swedru	DACF	150,000.00	Concept Note
14	Drilling of 18 No. Mechanized Boreholes with 5,000 Cubic liters Overhead Poly Tank in Selected Communities	Drilling of 18 No. Mechanized Boreholes with 5,000 liters Overhead Poly Tank in Selected Communities	DACF	1,620,000.00	Concept Note
15	Drilling of 7 No. Boreholes with Fitted Pumps and Platforms in selected communities	Drilling of 7 No. Boreholes with Fitted Pumps and Platforms in selected communities	DACF	308,733.93	Concept Note
16	Maintenance of Official Building/ Bungalow and Offices	Maintenance of Official Building/Bungalows and Offices	DACF	160,000.00	Concept Note
17	Completion of 10-seater Toilet facility at Lower Bobikuma (CODA)	Completion of 10-seater Toilet facility at Lower Bobikuma	DACF	200,000.00	Concept Note
18	Completion of Renovation and Furnishing of 5No. Official Bungalows for one High Court Judge, Two Magistrates and Two Registrars(CODA)	Completion of Renovation and Furnishing of 5No. Official Bungalows for one High Court Judge, Two Magistrates and Two Registrars(CODA)	DACF	547,467.80	Concept Note

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	9,431,937		
130103 130103 - 17.3 Mobilize addtl financ res for devel cties frm multi sources	82,544,303	146,875		
140703 140703 - 9.2 Promote incl & sust i&ustrialization	0	34,982,171		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	69,973		
200303 200303 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	46,875		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	9,082,023		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	129,759		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,663,893		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,514,306		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,804,790		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,654,405		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	54,578		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	46,875		
570205 570205 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	3,338,408		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	93,950		
640101 640101 - Improve human capital development and management	0	354,578		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	128,907		
Grand Total ¢	82,544,303	82,544,303	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
191 02 00 001 24	82,544,302.58	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0002 LANDS AND ROYALTIES				
Development Levy	15,960.80	0.00	0.00	0.00
1412004 Development and Building Permit Forms	15,960.80	0.00	0.00	0.00
Official Liquidation Fees	884,039.20	0.00	0.00	0.00
1422157 Building Plans / Permit	884,039.20	0.00	0.00	0.00
<i>Output</i> 0003 RATES				
Development Levy	900,000.00	0.00	0.00	0.00
1413001 Property Rate	900,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
Development Levy	498,700.00	0.00	0.00	0.00
1415017 Parks	74,506.87	0.00	0.00	0.00
1415019 Transit Quarters	10,956.42	0.00	0.00	0.00
1415038 Rental of Facilities	35,581.35	0.00	0.00	0.00
1415052 Market and Stores Rental	377,655.36	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Official Liquidation Fees	1,084,000.00	0.00	0.00	0.00
1422007 Liquor License	7,950.42	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	12,164.85	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	49,000.51	0.00	0.00	0.00
1422016 Lottery Business	327.35	0.00	0.00	0.00
1422017 Hotel Services	19,063.72	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	12,444.14	0.00	0.00	0.00
1422020 Commercial Vehicles	141,000.00	0.00	0.00	0.00
1422023 Communication Services	172.84	0.00	0.00	0.00
1422024 Private Education Int.	864.18	0.00	0.00	0.00
1422026 Private Health Facilities	65,631.05	0.00	0.00	0.00
1422033 Stores	499,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,724.60	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	44,600.13	0.00	0.00	0.00
1422044 Financial Institutions	200,822.13	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	500.00	0.00	0.00	0.00
1422077 Drug Permit	691.34	0.00	0.00	0.00
1422109 Restaurant License	7,259.08	0.00	0.00	0.00
1422111 Abattior	16,283.66	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
<i>Output</i>	0006 FEES				
	Official Liquidation Fees	1,590,000.00	0.00	0.00	0.00
1423001	Markets Tolls	548,620.62	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	81,086.78	0.00	0.00	0.00
1423006	Burial Fees	17,193.50	0.00	0.00	0.00
1423011	Marriage Registration	11,558.47	0.00	0.00	0.00
1423012	Sanitary Facilities	115,472.30	0.00	0.00	0.00
1423014	Dislodging Fees	9,373.23	0.00	0.00	0.00
1423157	Donation	2,000.00	0.00	0.00	0.00
1423173	Entrance Fee	803,695.10	0.00	0.00	0.00
1423527	Tender Documents	1,000.00	0.00	0.00	0.00
<i>Output</i>	0007 FINES				
	General Negligence Related Fines	20,300.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	19,800.00	0.00	0.00	0.00
1430023	Impounding Fines	500.00	0.00	0.00	0.00
<i>Output</i>	0008 INVESTMENT				
	Development Levy	7,000.01	0.00	0.00	0.00
1415008	Investment Income	7,000.01	0.00	0.00	0.00
<i>Output</i>	0009 OTHER FUNDING SOURCES				
	China	25,520,125.00	0.00	0.00	0.00
1311018	World Bank	25,500,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	20,125.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	52,024,177.57	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,153,536.59	0.00	0.00	0.00
1331002	DACF - Assembly	37,626,829.60	0.00	0.00	0.00
1331003	DACF - MP	3,365,771.38	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	798,040.00	0.00	0.00	0.00
1331011	District Development Facility	2,080,000.00	0.00	0.00	0.00
Grand Total		82,544,302.58	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	82,544,303	82,638,622	83,369,746
Management and Administration	0	0	0	11,887,908	11,946,084	12,006,787
SP1: General Administration	0	0	0	9,158,004	9,194,441	9,249,584
21 Compensation of employees [GFS]	0	0	0	3,643,699	3,680,136	3,680,136
211 Child Education Grant (Foreign Mission)	0	0	0	3,643,699	3,680,136	3,680,136
21110 Established Post	0	0	0	2,280,147	2,302,948	2,302,948
21111 Non Established Post	0	0	0	709,600	716,696	716,696
21112 Child Education Grant (Foreign Mission)	0	0	0	653,952	660,491	660,491
22 Use of goods and services	0	0	0	4,774,306	4,774,306	4,822,049
221 Vehicle Registration	0	0	0	4,774,306	4,774,306	4,822,049
22101 Value Books	0	0	0	1,640,169	1,640,169	1,656,571
22102 Utilities	0	0	0	60,000	60,000	60,600
22104 Rentals/Lease	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	384,634	384,634	388,480
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	918,884	918,884	928,073
22109 Special Services	0	0	0	1,670,618	1,670,618	1,687,325
28 Other expense	0	0	0	690,000	690,000	696,900
282 Dividend Paid By SOEs	0	0	0	690,000	690,000	696,900
28210 Dividend Paid By SOEs	0	0	0	690,000	690,000	696,900
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 WIP - Laboratories	0	0	0	50,000	50,000	50,500
31131 Fuel Tanks	0	0	0	50,000	50,000	50,500
SP2: Finance and Audit	0	0	0	1,193,681	1,204,149	1,205,618
21 Compensation of employees [GFS]	0	0	0	1,046,806	1,057,274	1,057,274
211 Child Education Grant (Foreign Mission)	0	0	0	1,046,806	1,057,274	1,057,274
21110 Established Post	0	0	0	1,046,806	1,057,274	1,057,274
22 Use of goods and services	0	0	0	146,875	146,875	148,344
221 Vehicle Registration	0	0	0	146,875	146,875	148,344
22101 Value Books	0	0	0	146,875	146,875	148,344
SP3: Human Resource Management	0	0	0	620,533	623,193	626,738
21 Compensation of employees [GFS]	0	0	0	265,955	268,615	268,615
211 Child Education Grant (Foreign Mission)	0	0	0	265,955	268,615	268,615
21110 Established Post	0	0	0	265,955	268,615	268,615
22 Use of goods and services	0	0	0	349,578	349,578	353,074
221 Vehicle Registration	0	0	0	349,578	349,578	353,074
22101 Value Books	0	0	0	24,953	24,953	25,203
22104 Rentals/Lease	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	239,625	239,625	242,021
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 WIP - Laboratories	0	0	0	5,000	5,000	5,050
31122 Sports Equipment	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	915,690	924,301	924,847
21 Compensation of employees [GFS]	0	0	0	861,112	869,723	869,723
211 Child Education Grant (Foreign Mission)	0	0	0	861,112	869,723	869,723
21110 Established Post	0	0	0	861,112	869,723	869,723
22 Use of goods and services	0	0	0	37,078	37,078	37,449
221 Vehicle Registration	0	0	0	37,078	37,078	37,449
22105 Vehicle Registration	0	0	0	35,575	35,575	35,931
22109 Special Services	0	0	0	1,503	1,503	1,518
28 Other expense	0	0	0	5,500	5,500	5,555
282 Dividend Paid By SOEs	0	0	0	5,500	5,500	5,555
28210 Dividend Paid By SOEs	0	0	0	5,500	5,500	5,555
31 Non Financial Assets	0	0	0	12,000	12,000	12,120
311 WIP - Laboratories	0	0	0	12,000	12,000	12,120
31122 Sports Equipment	0	0	0	12,000	12,000	12,120
Social Services Delivery	0	0	0	18,841,896	18,860,931	19,030,315
SP2.1 Education, youth & sports and Library services	0	0	0	8,804,790	8,804,790	8,892,838
22 Use of goods and services	0	0	0	38,875	38,875	39,264
221 Vehicle Registration	0	0	0	38,875	38,875	39,264
22101 Value Books	0	0	0	15,600	15,600	15,756
22105 Vehicle Registration	0	0	0	21,275	21,275	21,488
22109 Special Services	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	8,000	8,000	8,080
282 Dividend Paid By SOEs	0	0	0	8,000	8,000	8,080
28210 Dividend Paid By SOEs	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	8,757,915	8,757,915	8,845,494
311 WIP - Laboratories	0	0	0	8,757,915	8,757,915	8,845,494
31112 WIP - Laboratories	0	0	0	4,294,274	4,294,274	4,337,217
31131 Fuel Tanks	0	0	0	4,463,641	4,463,641	4,508,277
SP2.2 Public Health Services and management	0	0	0	5,201,280	5,201,280	5,253,293
22 Use of goods and services	0	0	0	717,006	717,006	724,176
221 Vehicle Registration	0	0	0	717,006	717,006	724,176
22101 Value Books	0	0	0	29,245	29,245	29,537
22105 Vehicle Registration	0	0	0	537,870	537,870	543,249
22106 Maintenance of Office Equipment	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	128,256	128,256	129,539
22109 Special Services	0	0	0	19,635	19,635	19,831
31 Non Financial Assets	0	0	0	4,484,274	4,484,274	4,529,117
311 WIP - Laboratories	0	0	0	4,484,274	4,484,274	4,529,117
31112 WIP - Laboratories	0	0	0	4,484,274	4,484,274	4,529,117
SP2.3 Environmental Health and sanitation Services	0	0	0	3,747,547	3,757,107	3,785,023
21 Compensation of employees [GFS]	0	0	0	956,014	965,574	965,574
211 Child Education Grant (Foreign Mission)	0	0	0	956,014	965,574	965,574
21110 Established Post	0	0	0	956,014	965,574	965,574

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	2,791,533	2,791,533	2,819,449
221 Vehicle Registration	0	0	0	2,791,533	2,791,533	2,819,449
22102 Utilities	0	0	0	2,791,533	2,791,533	2,819,449
SP2.4 Birth and Death Registration Services	0	0	0	169,460	170,686	171,155
21 Compensation of employees [GFS]	0	0	0	122,585	123,811	123,811
211 Child Education Grant (Foreign Mission)	0	0	0	122,585	123,811	123,811
21110 Established Post	0	0	0	122,585	123,811	123,811
22 Use of goods and services	0	0	0	46,875	46,875	47,344
221 Vehicle Registration	0	0	0	46,875	46,875	47,344
22105 Vehicle Registration	0	0	0	16,875	16,875	17,044
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	918,819	927,068	928,007
21 Compensation of employees [GFS]	0	0	0	824,869	833,118	833,118
211 Child Education Grant (Foreign Mission)	0	0	0	824,869	833,118	833,118
21110 Established Post	0	0	0	824,869	833,118	833,118
22 Use of goods and services	0	0	0	86,950	86,950	87,820
221 Vehicle Registration	0	0	0	86,950	86,950	87,820
22101 Value Books	0	0	0	15,795	15,795	15,953
22105 Vehicle Registration	0	0	0	52,850	52,850	53,379
22107 Training, Seminar and Conference Cost	0	0	0	12,080	12,080	12,201
22109 Special Services	0	0	0	6,225	6,225	6,287
31 Non Financial Assets	0	0	0	7,000	7,000	7,070
311 WIP - Laboratories	0	0	0	7,000	7,000	7,070
31122 Sports Equipment	0	0	0	7,000	7,000	7,070
Infrastructure Delivery and Management	0	0	0	15,974,274	15,985,260	16,134,016
SP3.1 Roads and Transport services	0	0	0	5,774,325	5,775,430	5,832,069
21 Compensation of employees [GFS]	0	0	0	110,432	111,536	111,536
211 Child Education Grant (Foreign Mission)	0	0	0	110,432	111,536	111,536
21110 Established Post	0	0	0	110,432	111,536	111,536
22 Use of goods and services	0	0	0	3,043,893	3,043,893	3,074,332
221 Vehicle Registration	0	0	0	3,043,893	3,043,893	3,074,332
22101 Value Books	0	0	0	160,000	160,000	161,600
22105 Vehicle Registration	0	0	0	123,875	123,875	125,114
22106 Maintenance of Office Equipment	0	0	0	2,747,771	2,747,771	2,775,249
22107 Training, Seminar and Conference Cost	0	0	0	4,247	4,247	4,289
22109 Special Services	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	2,620,000	2,620,000	2,646,200
311 WIP - Laboratories	0	0	0	2,620,000	2,620,000	2,646,200
31113 Perimeter Protection/ Fence	0	0	0	2,600,000	2,600,000	2,626,000
31122 Sports Equipment	0	0	0	20,000	20,000	20,200
SP3.2 Physical and Spatial Planning Development	0	0	0	490,777	494,387	495,685

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	361,018	364,628	364,628
211 Child Education Grant (Foreign Mission)	0	0	0	361,018	364,628	364,628
21110 Established Post	0	0	0	361,018	364,628	364,628
22 Use of goods and services	0	0	0	129,759	129,759	131,056
221 Vehicle Registration	0	0	0	129,759	129,759	131,056
22101 Value Books	0	0	0	29,000	29,000	29,290
22105 Vehicle Registration	0	0	0	2,544	2,544	2,569
22109 Special Services	0	0	0	98,215	98,215	99,197
SP3.3 Public Works, rural housing and water management	0	0	0	9,709,171	9,715,443	9,806,263
21 Compensation of employees [GFS]	0	0	0	627,148	633,419	633,419
211 Child Education Grant (Foreign Mission)	0	0	0	627,148	633,419	633,419
21110 Established Post	0	0	0	627,148	633,419	633,419
22 Use of goods and services	0	0	0	560,407	560,407	566,011
221 Vehicle Registration	0	0	0	560,407	560,407	566,011
22101 Value Books	0	0	0	154,132	154,132	155,673
22105 Vehicle Registration	0	0	0	16,275	16,275	16,438
22106 Maintenance of Office Equipment	0	0	0	390,000	390,000	393,900
31 Non Financial Assets	0	0	0	8,521,617	8,521,617	8,606,833
311 WIP - Laboratories	0	0	0	8,521,617	8,521,617	8,606,833
31111 Hostels	0	0	0	1,773,734	1,773,734	1,791,471
31112 WIP - Laboratories	0	0	0	789,814	789,814	797,712
31113 Perimeter Protection/ Fence	0	0	0	660,000	660,000	666,600
31122 Sports Equipment	0	0	0	43,795	43,795	44,233
31131 Fuel Tanks	0	0	0	5,254,274	5,254,274	5,306,817
Economic Development	0	0	0	35,664,443	35,670,566	36,021,087
SP4.1 Agricultural Services and Management	0	0	0	682,272	688,395	689,095
21 Compensation of employees [GFS]	0	0	0	612,299	618,422	618,422
211 Child Education Grant (Foreign Mission)	0	0	0	612,299	618,422	618,422
21110 Established Post	0	0	0	612,299	618,422	618,422
22 Use of goods and services	0	0	0	53,085	53,085	53,616
221 Vehicle Registration	0	0	0	53,085	53,085	53,616
22102 Utilities	0	0	0	5,787	5,787	5,845
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	27,298	27,298	27,571
22113 Insurance Premium	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	16,888	16,888	17,057
311 WIP - Laboratories	0	0	0	16,888	16,888	17,057
31122 Sports Equipment	0	0	0	16,888	16,888	17,057
SP4.2 Trade, Tourism and Industrial Development	0	0	0	34,982,171	34,982,171	35,331,992
31 Non Financial Assets	0	0	0	34,982,171	34,982,171	35,331,992
311 WIP - Laboratories	0	0	0	34,982,171	34,982,171	35,331,992
31113 Perimeter Protection/ Fence	0	0	0	34,982,171	34,982,171	35,331,992
Environmental Management	0	0	0	175,782	175,782	177,540

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster prevention and Management	0	0	0	128,907	128,907	130,196
22 Use of goods and services	0	0	0	118,607	118,607	119,793
221 Vehicle Registration	0	0	0	118,607	118,607	119,793
22101 Value Books	0	0	0	85,032	85,032	85,882
22105 Vehicle Registration	0	0	0	12,200	12,200	12,322
22107 Training, Seminar and Conference Cost	0	0	0	17,475	17,475	17,650
22109 Special Services	0	0	0	3,900	3,900	3,939
28 Other expense	0	0	0	10,300	10,300	10,403
282 Dividend Paid By SOEs	0	0	0	10,300	10,300	10,403
28210 Dividend Paid By SOEs	0	0	0	10,300	10,300	10,403
SP5.2 Natural Resource Conservation and Management	0	0	0	46,875	46,875	47,344
22 Use of goods and services	0	0	0	46,875	46,875	47,344
221 Vehicle Registration	0	0	0	46,875	46,875	47,344
22105 Vehicle Registration	0	0	0	16,875	16,875	17,044
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	82,544,303	82,638,622	83,369,746

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,674,486
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]							2,988,086
Objective	000000	Compensation of Employees					2,988,086
Program	92001	Management and Administration					2,988,086
Sub-Program	92001001	SP1: General Administration					2,365,299
Operation	000000		0.0	0.0	0.0		2,365,299

Child Education Grant (Foreign Mission)							2,365,299
2111001 Established Post							2,280,147
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					451,359
Operation	000000		0.0	0.0	0.0		451,359

Child Education Grant (Foreign Mission)							451,359
2111001 Established Post							451,359
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					171,428
Operation	000000		0.0	0.0	0.0		171,428

Child Education Grant (Foreign Mission)							171,428
2111001 Established Post							171,428

Use of goods and services							686,400
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					686,400
Program	92001	Management and Administration					686,400
Sub-Program	92001001	SP1: General Administration					686,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		686,400

Vehicle Registration							686,400
2210905 Assembly Members Sittings All							686,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 2,543,750
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]								1,278,400
Objective	000000	Compensation of Employees						1,278,400
Program	92001	Management and Administration						1,278,400
Sub-Program	92001001	SP1: General Administration						1,278,400
Operation	000000			0.0	0.0	0.0		1,278,400

Child Education Grant (Foreign Mission)								1,278,400
2111102	Monthly Paid and Casual Labour							400,000
2111106	Limited Engagements							309,600
2111208	Funeral Grants							50,000
2111225	Boards /Committees Allowance							270,000
2111241	Per Diem and Inconvenience Allowance							160,000
2111243	Transfer Grants							88,800

Use of goods and services								1,175,350
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						1,175,350
Program	92001	Management and Administration						1,175,350
Sub-Program	92001001	SP1: General Administration						1,175,350
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		1,075,350

Vehicle Registration								1,075,350
2210101	Printed Material and Stationery							117,600
2210102	Office Facilities, Supplies and Accessories							30,000
2210103	Refreshment Items							114,875
2210201	Electricity charges							30,000
2210202	Water							30,000
2210404	Hotel Accommodations							50,000
2210503	Fuel and Lubricants - Official Vehicles							16,875
2210505	Running Cost - Official Vehicles							200,000
2210509	Other Travel and Transportation							60,000
2210606	Maintenance of General Equipment							50,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000
2210711	Public Education and Sensitization							60,000
2210904	Substructure Allowances							146,000
2210905	Assembly Members Sitings All							10,000
2210909	Operational Enhancement Expenses							150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		100,000

Vehicle Registration								100,000
2210902	Official Celebrations							100,000

Other expense								90,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						90,000
Program	92001	Management and Administration						90,000
Sub-Program	92001001	SP1: General Administration						90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000
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Dividend Paid By SOEs						90,000
2821009	Donations					90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			1,650,000
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 1,050,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,050,000
Program	92001	Management and Administration				1,050,000
Sub-Program	92001001	SP1: General Administration				1,050,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,050,000
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Vehicle Registration						1,050,000
2210108	Construction Material					450,000
2210110	Specialised Stock					400,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					200,000

Other expense 600,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				600,000
Program	92001	Management and Administration				600,000
Sub-Program	92001001	SP1: General Administration				600,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	600,000
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Dividend Paid By SOEs						600,000
2821009	Donations					600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	549,337
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							499,337	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						499,337
Program	92001	Management and Administration						499,337
Sub-Program	92001001	SP1: General Administration						499,337
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	229,337
Vehicle Registration							229,337	
2210101 Printed Material and Stationery							67,694	
2210505 Running Cost - Official Vehicles							82,759	
2210709 Seminars/Conferences/Workshops - Domestic							78,884	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210902 Official Celebrations							80,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210503 Fuel and Lubricants - Official Vehicles							25,000	
2210904 Substructure Allowances							25,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	140,000
Vehicle Registration							140,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210904 Substructure Allowances							20,000	
2210909 Operational Enhancement Expenses							100,000	
Non Financial Assets							50,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001001	SP1: General Administration						50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3113108 Furniture and Fittings							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				863,218
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							863,218
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					863,218
Program	92001	Management and Administration					863,218
Sub-Program	92001001	SP1: General Administration					863,218
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		863,218
Vehicle Registration							863,218
2210103 Refreshment Items							50,000
2210110 Specialised Stock							250,000
2210709 Seminars/Conferences/Workshops - Domestic							350,000
2210904 Substructure Allowances							163,218
2210909 Operational Enhancement Expenses							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				500,000
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							500,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					500,000
Program	92001	Management and Administration					500,000
Sub-Program	92001001	SP1: General Administration					500,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		500,000
Vehicle Registration							500,000
2210103 Refreshment Items							160,000
2210709 Seminars/Conferences/Workshops - Domestic							200,000
2210904 Substructure Allowances							140,000
Total Cost Centre							9,780,791

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			595,447
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	191020001	Agona West Municipal - Swedru_Finance_Central				
Location Code	0211001	Agona West - Swedru				
Compensation of employees [GFS]						595,447
Objective	000000	Compensation of Employees				595,447
Program	92001	Management and Administration				595,447
Sub-Program	92001002	SP2: Finance and Audit				595,447
Operation	000000		0.0	0.0	0.0	595,447
Child Education Grant (Foreign Mission)						595,447
2111001 Established Post						595,447
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			146,875
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						146,875
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				146,875
Program	92001	Management and Administration				146,875
Sub-Program	92001002	SP2: Finance and Audit				146,875
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	146,875
Vehicle Registration						146,875
2210122 Value Books						146,875
Total Cost Centre						742,322

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	46,875	
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				38,875
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				38,875
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Program	92002	Social Services Delivery				38,875
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				38,875
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,275
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Vehicle Registration						28,275
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2210103	Refreshment Items					5,000
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2210505	Running Cost - Official Vehicles					18,275
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2210509	Other Travel and Transportation					3,000
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2210904	Substructure Allowances					1,000
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2210909	Operational Enhancement Expenses					1,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,600
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Vehicle Registration						10,600
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2210117	Teaching and Learning Materials					10,600
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Other expense				8,000
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				8,000
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Program	92002	Social Services Delivery				8,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				8,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	8,000
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Dividend Paid By SOEs						8,000
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2821008	Awards and Rewards					8,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70980	Education n.e.c	8,757,915	
Organisation	1910301001	Agona West Municipal - Swedru Education, Youth and Sports Office of Departmental Head Central Administration Central		
Location Code	0211001	Agona West - Swedru		

Non Financial Assets				8,757,915
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				8,757,915
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Program	92002	Social Services Delivery				8,757,915
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				8,757,915
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,757,915
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WIP - Laboratories						8,757,915
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3111256	WIP - School Buildings					4,294,274
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3113108	Furniture and Fittings					4,463,641
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Total Cost Centre 8,804,790

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 956,014
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]	956,014
Objective	000000	Compensation of Employees		956,014
Program	92002	Social Services Delivery		956,014
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		956,014
Operation	000000		0.0 0.0 0.0	956,014

Child Education Grant (Foreign Mission)		956,014
2111001 Established Post		956,014

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,046,875
Function Code	70740	Public health services	
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central	
Location Code	0211001	Agona West - Swedru	

			Use of goods and services	1,046,875
Objective	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks		1,046,875
Program	92002	Social Services Delivery		1,046,875
Sub-Program	92002002	SP2.2 Public Health Services and management		546,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	546,875

Vehicle Registration		546,875	
2210103 Refreshment Items		10,000	
2210505 Running Cost - Official Vehicles		520,000	
2210711 Public Education and Sensitization		5,000	
2210909 Operational Enhancement Expenses		11,875	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	500,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	500,000
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Vehicle Registration		500,000
2210205 Sanitation Charges		500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,291,533
Function Code	70740	Public health services					
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services						2,291,533	
Objective	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks					2,291,533
Program	92002	Social Services Delivery					2,291,533
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,291,533
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	2,291,533
Vehicle Registration						2,291,533	
2210205 Sanitation Charges						2,291,533	
<i>Total Cost Centre</i>						4,294,422	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70731	General hospital services (IS)	46,875
Organisation	1910403001	Agona West Municipal - Swedru Health Hospital services Central	
Location Code	0211001	Agona West - Swedru	

			Use of goods and services	46,875
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		46,875
Program	92002	Social Services Delivery		46,875
Sub-Program	92002002	SP2.2 Public Health Services and management		46,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,875

Vehicle Registration				46,875
2210101	Printed Material and Stationery			1,985
2210103	Refreshment Items			17,260
2210502	Maintenance and Repairs - Official Vehicles			2,250
2210503	Fuel and Lubricants - Official Vehicles			8,120
2210509	Other Travel and Transportation			7,500
2210623	Maintenance of Office Equipment			2,000
2210909	Operational Enhancement Expenses			7,760

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70731	General hospital services (IS)	4,607,530
Organisation	1910403001	Agona West Municipal - Swedru Health Hospital services Central	
Location Code	0211001	Agona West - Swedru	

			Use of goods and services	123,256
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		123,256
Program	92002	Social Services Delivery		123,256
Sub-Program	92002002	SP2.2 Public Health Services and management		123,256
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	123,256

Vehicle Registration				123,256
2210709	Seminars/Conferences/Workshops - Domestic			123,256

			Non Financial Assets	4,484,274
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,484,274
Program	92002	Social Services Delivery		4,484,274
Sub-Program	92002002	SP2.2 Public Health Services and management		4,484,274
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,484,274

WIP - Laboratories				4,484,274
3111252	WIP - Clinics			630,000
3111253	WIP - Health Centres			3,854,274

Total Cost Centre 4,654,405

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	635,397		
Function Code	70421	Agriculture cs							
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture Central							
Location Code	0211001	Agona West - Swedru							
Compensation of employees [GFS]							612,299		
Objective	000000	Compensation of Employees					612,299		
Program	92004	Economic Development					612,299		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					612,299		
Operation	000000		0.0	0.0	0.0		612,299		
Child Education Grant (Foreign Mission)							612,299		
2111001 Established Post							612,299		
Use of goods and services							23,098		
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					23,098		
Program	92004	Economic Development					23,098		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	23,098
Vehicle Registration							23,098		
2210201 Electricity charges							500		
2210202 Water							500		
2210505 Running Cost - Official Vehicles							2,000		
2210909 Operational Enhancement Expenses							20,098		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			46,875
Function Code	70421	Agriculture cs				
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture Central				
Location Code	0211001	Agona West - Swedru				
Use of goods and services						29,987
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				29,987
Program	92004	Economic Development				29,987
Sub-Program	92004001	SP4.1 Agricultural Services and Management				29,987
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,987
Vehicle Registration						29,987
	2210201	Electricity charges				2,500
	2210202	Water				2,000
	2210203	Telecommunications				287
	2210505	Running Cost - Official Vehicles				8,000
	2210909	Operational Enhancement Expenses				7,200
	2211304	Insurance of Vehicles				10,000
Non Financial Assets						16,888
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				16,888
Program	92004	Economic Development				16,888
Sub-Program	92004001	SP4.1 Agricultural Services and Management				16,888
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	16,888
WIP - Laboratories						16,888
	3112211	Office Equipment				16,888
Total Cost Centre						682,272

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	361,018
Organisation	1910701001	Agona West Municipal - Swedru Physical Planning Office of Departmental Head Central	
Location Code	0211001	Agona West - Swedru	
			Compensation of employees [GFS]
			361,018
Objective	000000	Compensation of Employees	361,018
Program	92003	Infrastructure Delivery and Management	361,018
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	361,018
Operation	000000		361,018
			0.0 0.0 0.0
Child Education Grant (Foreign Mission)			361,018
2111001 Established Post			361,018
Total Cost Centre			361,018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 11,544
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	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,544

Vehicle Registration			11,544
2210101	Printed Material and Stationery		3,000
2210102	Office Facilities, Supplies and Accessories		6,000
2210503	Fuel and Lubricants - Official Vehicles		2,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 46,875
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	46,875
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		46,875
Program	92003	Infrastructure Delivery and Management		46,875
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		46,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,875

Vehicle Registration			46,875
2210103	Refreshment Items		20,000
2210904	Substructure Allowances		26,875

Total Cost Centre 58,419

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			71,340
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1910703001	Agona West Municipal - Swedru Physical Planning Parks and Gardens Central				
Location Code	0211001	Agona West - Swedru				
Use of goods and services						71,340
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				71,340
Program	92003	Infrastructure Delivery and Management				71,340
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				71,340
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	71,340
Vehicle Registration						71,340
2210909 Operational Enhancement Expenses						71,340
Total Cost Centre						71,340

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	851,819	
Function Code	70620	Community Development						
Organisation	1910801001	Agona West Municipal - Swedru Social Welfare & Community Development Office of Departmental Head Central						
Location Code	0211001	Agona West - Swedru						
Compensation of employees [GFS]							824,869	
Objective	000000	Compensation of Employees					824,869	
Program	92002	Social Services Delivery					824,869	
Sub-Program	92002005	SP2.5 Social Welfare and community services					824,869	
Operation	000000		0.0	0.0	0.0	824,869		
Child Education Grant (Foreign Mission)							824,869	
2111001 Established Post							824,869	
Use of goods and services							19,950	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					19,950	
Program	92002	Social Services Delivery					19,950	
Sub-Program	92002005	SP2.5 Social Welfare and community services					19,950	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	19,950
Vehicle Registration							19,950	
2210101 Printed Material and Stationery							1,000	
2210509 Other Travel and Transportation							16,250	
2210711 Public Education and Sensitization							2,700	
Non Financial Assets							7,000	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					7,000	
Program	92002	Social Services Delivery					7,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	7,000
WIP - Laboratories							7,000	
3112211 Office Equipment							7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				46,875
Function Code	70620	Community Development					
Organisation	1910801001	Agona West Municipal - Swedru Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							46,875
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					46,875
Program	92002	Social Services Delivery					46,875
Sub-Program	92002005	SP2.5 Social Welfare and community services					46,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		46,875
Vehicle Registration							46,875
2210101 Printed Material and Stationery							1,395
2210103 Refreshment Items							11,000
2210509 Other Travel and Transportation							20,100
2210711 Public Education and Sensitization							9,380
2210909 Operational Enhancement Expenses							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				20,125
Function Code	70620	Community Development					
Organisation	1910801001	Agona West Municipal - Swedru Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							20,125
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					20,125
Program	92002	Social Services Delivery					20,125
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,125
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		20,125
Vehicle Registration							20,125
2210101 Printed Material and Stationery							2,400
2210509 Other Travel and Transportation							16,500
2210909 Operational Enhancement Expenses							1,225
Total Cost Centre							918,819

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	46,875
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						46,875	
Objective	200303	200303 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					46,875
Program	92005	Environmental Management					46,875
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					46,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	46,875	
Vehicle Registration						46,875	
	2210503	Fuel and Lubricants - Official Vehicles				16,875	
	2210709	Seminars/Conferences/Workshops - Domestic				10,000	
	2210711	Public Education and Sensitization				10,000	
	2210904	Substructure Allowances				10,000	
<i>Total Cost Centre</i>						46,875	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	627,148
Function Code	70610	Housing development		
Organisation	1911001001	Agona West Municipal - Swedru_ Works_Office of Departmental Head_Central		
Location Code	0211001	Agona West - Swedru		
Compensation of employees [GFS]				627,148
Objective	000000	Compensation of Employees		627,148
Program	92003	Infrastructure Delivery and Management		627,148
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		627,148
Operation	000000		0.0 0.0 0.0	627,148
Child Education Grant (Foreign Mission)				627,148
2111001 Established Post				627,148
Total Cost Centre				627,148

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,395
Function Code	70610	Housing development				
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central				
Location Code	0211001	Agona West - Swedru				
Use of goods and services						4,200
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				4,200
Program	92003	Infrastructure Delivery and Management				4,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				4,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,200
Vehicle Registration						4,200
2210101 Printed Material and Stationery						1,200
2210111 Other Office Materials and Consumables						1,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
Non Financial Assets						11,195
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				11,195
Program	92003	Infrastructure Delivery and Management				11,195
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				11,195
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	11,195
WIP - Laboratories						11,195
3112211 Office Equipment						11,195

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	448,807
Function Code	70610	Housing development		
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central		
Location Code	0211001	Agona West - Swedru		

				Use of goods and services	416,207	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			416,207	
Program	92003	Infrastructure Delivery and Management			416,207	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			416,207	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,275
		Vehicle Registration				14,275
		2210503 Fuel and Lubricants - Official Vehicles				14,275
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	401,932
		Vehicle Registration				401,932
		2210108 Construction Material				151,932
		2210602 Repairs of Residential Buildings				150,000
		2210611 Maintenance of Markets				100,000

				Non Financial Assets	32,600	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				32,600
Program	92003	Infrastructure Delivery and Management				32,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				32,600
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	32,600
		WIP - Laboratories				32,600
		3112211 Office Equipment				32,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	560,000
Function Code	70610	Housing development		
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central		
Location Code	0211001	Agona West - Swedru		

				Non Financial Assets	560,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				560,000
Program	92003	Infrastructure Delivery and Management				560,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	560,000
		WIP - Laboratories				560,000
		3111353 WIP - Toilets				560,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,857,822
Function Code	70610	Housing development					
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central					
Location Code	0211001	Agona West - Swedru					
Use of goods and services							140,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					140,000
Program	92003	Infrastructure Delivery and Management					140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					140,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		140,000
Vehicle Registration							140,000
2210602 Repairs of Residential Buildings							80,000
2210617 Street Lights/Traffic Lights							60,000
Non Financial Assets							6,717,822
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					6,717,822
Program	92003	Infrastructure Delivery and Management					6,717,822
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					6,717,822
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,717,822
WIP - Laboratories							6,717,822
3111153 WIP - Bungalows/Flat							1,773,734
3111255 WIP - Office Buildings							789,814
3111353 WIP - Toilets							100,000
3113162 WIP - Water Systems							4,054,274
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				1,200,000
Function Code	70610	Housing development					
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central					
Location Code	0211001	Agona West - Swedru					
Non Financial Assets							1,200,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,200,000
Program	92003	Infrastructure Delivery and Management					1,200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,200,000
WIP - Laboratories							1,200,000
3113162 WIP - Water Systems							1,200,000
Total Cost Centre							9,082,023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	48,068
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1911101001	Agona West Municipal - Swedru Trade, Industry and Tourism Office of Departmental Head Central		
Location Code	0211001	Agona West - Swedru		

				Non Financial Assets	48,068	
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization			48,068	
Program	92004	Economic Development			48,068	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			48,068	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	48,068
WIP - Laboratories					48,068	
3111354 WIP - Markets					48,068	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	12,934,102
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1911101001	Agona West Municipal - Swedru Trade, Industry and Tourism Office of Departmental Head Central		
Location Code	0211001	Agona West - Swedru		

				Non Financial Assets	12,934,102	
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization			12,934,102	
Program	92004	Economic Development			12,934,102	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			12,934,102	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,934,102
WIP - Laboratories					12,934,102	
3111354 WIP - Markets					12,934,102	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	22,000,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1911101001	Agona West Municipal - Swedru Trade, Industry and Tourism Office of Departmental Head Central		
Location Code	0211001	Agona West - Swedru		

				Non Financial Assets	22,000,000	
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization			22,000,000	
Program	92004	Economic Development			22,000,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			22,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	22,000,000
WIP - Laboratories					22,000,000	
3111354 WIP - Markets					22,000,000	

Total Cost Centre 34,982,171

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		632,677	
Organisation	1911200001	Agona West Municipal - Swedru Budget and Rating Central			
Location Code	0211001	Agona West - Swedru			
Compensation of employees [GFS]				632,677	
Objective	000000	Compensation of Employees		632,677	
Program	92001	Management and Administration		632,677	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		632,677	
Operation	000000	0.0	0.0	0.0	632,677
Child Education Grant (Foreign Mission)				632,677	
2111001 Established Post				632,677	
Total Cost Centre				632,677	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				46,875
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							36,575
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					36,575
Program	92005	Environmental Management					36,575
Sub-Program	92005001	SP5.1 Disaster prevention and Management					36,575
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		36,575
Vehicle Registration							36,575
2210103 Refreshment Items							3,000
2210503 Fuel and Lubricants - Official Vehicles							11,200
2210509 Other Travel and Transportation							1,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							14,475
2210904 Substructure Allowances							1,400
2210909 Operational Enhancement Expenses							2,500
Other expense							10,300
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,300
Program	92005	Environmental Management					10,300
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,300
Dividend Paid By SOEs							10,300
2821009 Donations							10,300
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				82,032
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							82,032
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					82,032
Program	92005	Environmental Management					82,032
Sub-Program	92005001	SP5.1 Disaster prevention and Management					82,032
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		82,032
Vehicle Registration							82,032
2210110 Specialised Stock							82,032
Total Cost Centre							128,907

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			129,679
Function Code	70451	Road transport				
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central				
Location Code	0211001	Agona West - Swedru				
Compensation of employees [GFS]						110,432
Objective	000000	Compensation of Employees				110,432
Program	92003	Infrastructure Delivery and Management				110,432
Sub-Program	92003001	SP3.1 Roads and Transport services				110,432
Operation	000000		0.0	0.0	0.0	110,432
Child Education Grant (Foreign Mission)						110,432
2111001 Established Post						110,432
Use of goods and services						9,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				9,247
Program	92003	Infrastructure Delivery and Management				9,247
Sub-Program	92003001	SP3.1 Roads and Transport services				9,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,247
Vehicle Registration						9,247
2210505 Running Cost - Official Vehicles						5,000
2210709 Seminars/Conferences/Workshops - Domestic						4,247
Non Financial Assets						10,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003001	SP3.1 Roads and Transport services				10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
WIP - Laboratories						10,000
3112211 Office Equipment						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			296,875
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						286,875
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				286,875
Program	92003	Infrastructure Delivery and Management				286,875
Sub-Program	92003001	SP3.1 Roads and Transport services				286,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	36,875
Vehicle Registration						36,875
2210101 Printed Material and Stationery						10,000
2210505 Running Cost - Official Vehicles						18,875
2210909 Operational Enhancement Expenses						8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210108 Construction Material						150,000
2210505 Running Cost - Official Vehicles						100,000
Non Financial Assets						10,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003001	SP3.1 Roads and Transport services				10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
WIP - Laboratories						10,000
3112211 Office Equipment						10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70451	Road transport	1,155,771
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central	
Location Code	0211001	Agona West - Swedru	

			Use of goods and services	355,771
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		355,771
Program	92003	Infrastructure Delivery and Management		355,771
Sub-Program	92003001	SP3.1 Roads and Transport services		355,771
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	355,771

Vehicle Registration				355,771
2210601	Roads, Driveways and Grounds			355,771

			Non Financial Assets	800,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		800,000
Program	92003	Infrastructure Delivery and Management		800,000
Sub-Program	92003001	SP3.1 Roads and Transport services		800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	800,000

WIP - Laboratories				800,000
3111358	WIP - Bridges			800,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70451	Road transport	392,000
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads Central	
Location Code	0211001	Agona West - Swedru	

			Use of goods and services	392,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		392,000
Program	92003	Infrastructure Delivery and Management		392,000
Sub-Program	92003001	SP3.1 Roads and Transport services		392,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	392,000

Vehicle Registration				392,000
2210617	Street Lights/Traffic Lights			392,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,000,000	
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							2,000,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,000,000	
Program	92003	Infrastructure Delivery and Management					2,000,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					2,000,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	2,000,000
Vehicle Registration							2,000,000	
2210617 Street Lights/Traffic Lights							2,000,000	
Non Financial Assets							1,000,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,000,000	
Program	92003	Infrastructure Delivery and Management					1,000,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,000,000
WIP - Laboratories							1,000,000	
3111361 WIP-Urban Roads							1,000,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		<i>Total By Fund Source</i>				800,000	
Function Code	70451	Road transport						
Organisation	1911600001	Agona West Municipal - Swedru Urban Roads	Central					
Location Code	0211001	Agona West - Swedru						
Non Financial Assets							800,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					800,000	
Program	92003	Infrastructure Delivery and Management					800,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					800,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	800,000
WIP - Laboratories							800,000	
3111358 WIP - Bridges							800,000	
Total Cost Centre							5,774,325	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 122,585
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]	122,585
Objective	000000	Compensation of Employees		122,585
Program	92002	Social Services Delivery		122,585
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		122,585
Operation	000000		0.0 0.0 0.0	122,585

Child Education Grant (Foreign Mission)		122,585
2111001 Established Post		122,585

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 46,875
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	46,875
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		46,875
Program	92002	Social Services Delivery		46,875
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		46,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,875

Vehicle Registration		46,875
2210503 Fuel and Lubricants - Official Vehicles		16,875
2210709 Seminars/Conferences/Workshops - Domestic		10,000
2210711 Public Education and Sensitization		10,000
2210904 Substructure Allowances		10,000

Total Cost Centre 169,460

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	273,658		
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]							265,955		
Objective	000000	Compensation of Employees					265,955		
Program	92001	Management and Administration					265,955		
Sub-Program	92001003	SP3: Human Resource Management					265,955		
Operation	000000		0.0	0.0	0.0		265,955		
Child Education Grant (Foreign Mission)							265,955		
2111001 Established Post							265,955		
Use of goods and services							2,703		
Objective	640101	640101 - Improve human capital development and management					2,703		
Program	92001	Management and Administration					2,703		
Sub-Program	92001003	SP3: Human Resource Management					2,703		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	2,703
Vehicle Registration							2,703		
2210101 Printed Material and Stationery							2,703		
Non Financial Assets							5,000		
Objective	640101	640101 - Improve human capital development and management					5,000		
Program	92001	Management and Administration					5,000		
Sub-Program	92001003	SP3: Human Resource Management					5,000		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	5,000
WIP - Laboratories							5,000		
3112211 Office Equipment							5,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	46,875
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	46,875
Objective	640101	640101 - Improve human capital development and management		46,875
Program	92001	Management and Administration		46,875
Sub-Program	92001003	SP3: Human Resource Management		46,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,875

Vehicle Registration			46,875
2210101	Printed Material and Stationery		7,200
2210103	Refreshment Items		15,050
2210403	Rental of Office Equipment		5,000
2210904	Substructure Allowances		9,750
2210909	Operational Enhancement Expenses		9,875

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	220,000
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	220,000
Objective	640101	640101 - Improve human capital development and management		220,000
Program	92001	Management and Administration		220,000
Sub-Program	92001003	SP3: Human Resource Management		220,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	220,000

Vehicle Registration			220,000
2210909	Operational Enhancement Expenses		220,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)				80,000	
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						80,000	
Objective	640101	640101 - Improve human capital development and management				80,000	
Program	92001	Management and Administration				80,000	
Sub-Program	92001003	SP3: Human Resource Management				80,000	
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	80,000
Vehicle Registration						80,000	
2210709 Seminars/Conferences/Workshops - Domestic						80,000	
<i>Total Cost Centre</i>						620,533	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	64,710		
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]							57,007		
Objective	000000	Compensation of Employees					57,007		
Program	92001	Management and Administration					57,007		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					57,007		
Operation	000000		0.0	0.0	0.0		57,007		
Child Education Grant (Foreign Mission)							57,007		
2111001 Established Post							57,007		
Use of goods and services							7,703		
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703		
Program	92001	Management and Administration					7,703		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	7,703
Vehicle Registration							7,703		
2210503 Fuel and Lubricants - Official Vehicles							2,700		
2210509 Other Travel and Transportation							3,500		
2210909 Operational Enhancement Expenses							1,503		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	46,875
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							29,375
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					29,375
Program	92001	Management and Administration					29,375
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					29,375
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	29,375
Vehicle Registration							29,375
2210503 Fuel and Lubricants - Official Vehicles							6,875
2210509 Other Travel and Transportation							22,500
Other expense							5,500
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,500
Program	92001	Management and Administration					5,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	5,500
Dividend Paid By SOEs							5,500
2821010 Contributions							5,500
Non Financial Assets							12,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					12,000
Program	92001	Management and Administration					12,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					12,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	12,000
WIP - Laboratories							12,000
3112211 Office Equipment							12,000
Total Cost Centre							111,585
Total Vote							82,544,303

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Agona West Municipal - Swedru	72,757,788	72,757,788	73,485,366
Consolidated Fund	28,310,462	28,310,462	28,593,567
11_Sustainable Cities and Communities	5,046,186	5,046,186	5,096,648
16_Peace, Justice, and Strong Institutions	1,233,475	1,233,475	1,245,810
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
9_Industry, Innovation, and Infrastructure	22,000,000	22,000,000	22,220,000
DACF	40,772,601	40,772,601	41,180,327
11_Sustainable Cities and Communities	9,036,933	9,036,933	9,127,302
12_ Responsible Consumption and Production	2,291,533	2,291,533	2,314,449
13_Climate Action	82,032	82,032	82,852
16_Peace, Justice, and Strong Institutions	3,062,556	3,062,556	3,093,181
3_Good Health and Well-Being	4,607,530	4,607,530	4,653,605
4_ Quality Education	8,757,915	8,757,915	8,845,494
9_Industry, Innovation, and Infrastructure	12,934,102	12,934,102	13,063,443
Retained Internally Generated	3,674,725	3,674,725	3,711,472
11_Sustainable Cities and Communities	792,557	792,557	800,482
12_ Responsible Consumption and Production	1,046,875	1,046,875	1,057,344
13_Climate Action	46,875	46,875	47,344
15_Life On Land	46,875	46,875	47,344
16_Peace, Justice, and Strong Institutions	1,359,100	1,359,100	1,372,691
17_Partnerships for the Goals	193,750	193,750	195,688
2_Zero Hunger	46,875	46,875	47,344
3_Good Health and Well-Being	46,875	46,875	47,344
4_ Quality Education	46,875	46,875	47,344
9_Industry, Innovation, and Infrastructure	48,068	48,068	48,549
Grand Total	0	0	0
	72,757,788	72,757,788	73,485,366

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona West Municipal - Swedru	73,112,366	73,112,366	73,843,490
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,692,038	5,692,038	5,748,958
	764,845	764,845	772,493
	2,184,637	2,184,637	2,206,483
	1,650,000	1,650,000	1,666,500
	229,337	229,337	231,631
	863,218	863,218	871,851
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	154,683	154,683	156,230
	33,195	33,195	33,527
	71,488	71,488	72,203
	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	180,000	180,000	181,800
	100,000	100,000	101,000
	80,000	80,000	80,800
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	550,000	550,000	555,500
	50,000	50,000	50,500
	500,000	500,000	505,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	59,302,181	59,302,181	59,895,203
	48,068	48,068	48,549
	1,360,000	1,360,000	1,373,600
	32,894,113	32,894,113	33,223,054
	23,000,000	23,000,000	23,230,000
	1,200,000	1,200,000	1,212,000
	800,000	800,000	808,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	791,932	791,932	799,851
	651,932	651,932	658,451
	140,000	140,000	141,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	18,600	18,600	18,786
	18,600	18,600	18,786
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	123,256	123,256	124,489
	123,256	123,256	124,489
910604 - Child right promotion and protection	20,125	20,125	20,326
	20,125	20,125	20,326
910701 - Disaster management	82,032	82,032	82,852
	82,032	82,032	82,852
910810 - Plan and budget preparation	140,000	140,000	141,400
	140,000	140,000	141,400

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910901 - Environmental sanitation Management	2,791,533	2,791,533	2,819,449
	500,000	500,000	505,000
	2,291,533	2,291,533	2,314,449
911004 - Parks and gardens operations	71,340	71,340	72,053
	71,340	71,340	72,053
911301 - Treasury and accounting activities	146,875	146,875	148,344
	146,875	146,875	148,344
911501 - Management of transport services	2,747,771	2,747,771	2,775,249
	355,771	355,771	359,329
	392,000	392,000	395,920
	2,000,000	2,000,000	2,020,000
911803 - Staff Training and skills development	300,000	300,000	303,000
	220,000	220,000	222,200
	80,000	80,000	80,800
Grand Total	0	0	0
	73,112,366	73,112,366	73,843,490

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Agona West Municipal - Swedru	73,112,366	73,112,366	73,843,490
70111 Exec. & leg. Organs (cs)	5,514,306	5,514,306	5,569,449
70112 Financial & fiscal affairs (CS)	556,031	556,031	561,591
70133 Overall planning & statistical services (CS)	58,419	58,419	59,003
70360 Public order and safety n.e.c	128,907	128,907	130,196
70411 General Commercial & economic affairs (CS)	34,982,171	34,982,171	35,331,992
70421 Agriculture cs	69,973	69,973	70,673
70451 Road transport	5,663,893	5,663,893	5,720,532
70540 Protection of biodiversity and landscape	71,340	71,340	72,053
70560 Environmental protection n.e.c	46,875	46,875	47,344
70610 Housing development	9,082,023	9,082,023	9,172,844
70620 Community Development	93,950	93,950	94,890
70731 General hospital services (IS)	4,654,405	4,654,405	4,700,949
70740 Public health services	3,338,408	3,338,408	3,371,792
70980 Education n.e.c	8,804,790	8,804,790	8,892,838
71090 Social protection n.e.c.	46,875	46,875	47,344
Grand Total	0	0	0
	73,112,366	73,112,366	73,843,490

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,037	50,037	50,537	50,537	201,149
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1608	4.3 Modernise and enhance agricultural	0	23,098	23,098	23,329	23,329	92,854
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
27	3.16 INFRASTRUCTURE MAINTENANCE	0	15,395	15,395	15,549	15,549	61,888
2701	16.1 Promote proper maintenance culture	0	15,395	15,395	15,549	15,549	61,888
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,200	4,200	4,242	4,242	16,884
	Use of goods and services	0	4,200	4,200	4,242	4,242	16,884
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	11,195	11,195	11,307	11,307	45,004
	Non Financial Assets	0	11,195	11,195	11,307	11,307	45,004
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
Funding:12200 Retained Internally Generate		0	1,683,182	1,683,182	1,700,014	1,700,014	6,766,390

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	46,875	46,875	47,344	47,344	188,438
1608	4.3 Modernise and enhance agricultural	0	46,875	46,875	47,344	47,344	188,438
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	46,875	46,875	47,344	47,344	188,438
	<i>Economic Development</i>	0	46,875	46,875	47,344	47,344	188,438
	SP4.1 Agricultural Services and Management	0	46,875	46,875	47,344	47,344	188,438
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	29,987	29,987	30,287	30,287	120,548
	Use of goods and services	0	29,987	29,987	30,287	30,287	120,548
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	16,888	16,888	17,057	17,057	67,890
	Non Financial Assets	0	16,888	16,888	17,057	17,057	67,890
20	3.1 PROTECTED AREAS	0	46,875	46,875	47,344	47,344	188,438
2003	1.1 Improve forest and protected area	0	46,875	46,875	47,344	47,344	188,438
200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	46,875	46,875	47,344	47,344	188,438
	<i>Environmental Management</i>	0	46,875	46,875	47,344	47,344	188,438
	SP5.2 Natural Resource Conservation and Management	0	46,875	46,875	47,344	47,344	188,438
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	46,875	46,875	47,344	47,344	188,438
	Use of goods and services	0	46,875	46,875	47,344	47,344	188,438

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	448,807	448,807	453,295	453,295	1,804,203
2701	16.1 Promote proper maintenance culture	0	448,807	448,807	453,295	453,295	1,804,203
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	448,807	448,807	453,295	453,295	1,804,203
	Infrastructure Delivery and Management	0	448,807	448,807	453,295	453,295	1,804,203
	SP3.3 Public Works, rural housing and water management	0	448,807	448,807	453,295	453,295	1,804,203
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	14,275	14,275	14,418	14,418	57,386
	Use of goods and services	0	14,275	14,275	14,418	14,418	57,386
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	32,600	32,600	32,926	32,926	131,052
	Non Financial Assets	0	32,600	32,600	32,926	32,926	131,052
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	401,932	401,932	405,951	405,951	1,615,765
	Use of goods and services	0	401,932	401,932	405,951	405,951	1,615,765
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	46,875	46,875	47,344	47,344	188,438
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	46,875	46,875	47,344	47,344	188,438
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	46,875	46,875	47,344	47,344	188,438
	Infrastructure Delivery and Management	0	46,875	46,875	47,344	47,344	188,438
	SP3.2 Physical and Spatial Planning Development	0	46,875	46,875	47,344	47,344	188,438
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	46,875	46,875	47,344	47,344	188,438
	Use of goods and services	0	46,875	46,875	47,344	47,344	188,438

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,046,875	1,046,875	1,057,344	1,057,344	4,208,438
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,046,875	1,046,875	1,057,344	1,057,344	4,208,438
570205	12.4 ach environ snd mgmt of all wste per intl frwks	0	1,046,875	1,046,875	1,057,344	1,057,344	4,208,438
	Social Services Delivery	0	1,046,875	1,046,875	1,057,344	1,057,344	4,208,438
	SP2.2 Public Health Services and management	0	546,875	546,875	552,344	552,344	2,198,438
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	546,875	546,875	552,344	552,344	2,198,438
	Use of goods and services	0	546,875	546,875	552,344	552,344	2,198,438
	SP2.3 Environmental Health and sanitation Services	0	500,000	500,000	505,000	505,000	2,010,000
	910901 - Environmental sanitation Management	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
68	5.1 HYDROMETEOROLOGICAL THREATS	0	46,875	46,875	47,344	47,344	188,438
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	46,875	46,875	47,344	47,344	188,438
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	46,875	46,875	47,344	47,344	188,438
	Environmental Management	0	46,875	46,875	47,344	47,344	188,438
	SP5.1 Disaster prevention and Management	0	46,875	46,875	47,344	47,344	188,438
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	46,875	46,875	47,344	47,344	188,438
	Use of goods and services	0	36,575	36,575	36,941	36,941	147,032
	Other expense	0	10,300	10,300	10,403	10,403	41,406
	Funding:12602 DACF Sources	0	560,000	560,000	565,600	565,600	2,251,200
27	3.16 INFRASTRUCTURE MAINTENANCE	0	560,000	560,000	565,600	565,600	2,251,200
2701	16.1 Promote proper maintenance culture	0	560,000	560,000	565,600	565,600	2,251,200
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	560,000	560,000	565,600	565,600	2,251,200
	Infrastructure Delivery and Management	0	560,000	560,000	565,600	565,600	2,251,200
	SP3.3 Public Works, rural housing and water management	0	560,000	560,000	565,600	565,600	2,251,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	560,000	560,000	565,600	565,600	2,251,200
	Non Financial Assets	0	560,000	560,000	565,600	565,600	2,251,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12603 DACF Sources		0	9,302,727	9,302,727	9,395,754	9,395,754	37,396,962
27	3.16 INFRASTRUCTURE MAINTENANCE	0	6,857,822	6,857,822	6,926,400	6,926,400	27,568,444
2701	16.1 Promote proper maintenance culture	0	6,857,822	6,857,822	6,926,400	6,926,400	27,568,444
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	6,857,822	6,857,822	6,926,400	6,926,400	27,568,444
	Infrastructure Delivery and Management	0	6,857,822	6,857,822	6,926,400	6,926,400	27,568,444
	SP3.3 Public Works, rural housing and water management	0	6,857,822	6,857,822	6,926,400	6,926,400	27,568,444
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,717,822	6,717,822	6,785,000	6,785,000	27,005,644
	Non Financial Assets	0	6,717,822	6,717,822	6,785,000	6,785,000	27,005,644
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	140,000	140,000	141,400	141,400	562,800
	Use of goods and services	0	140,000	140,000	141,400	141,400	562,800
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	71,340	71,340	72,053	72,053	286,786
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	71,340	71,340	72,053	72,053	286,786
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	71,340	71,340	72,053	72,053	286,786
	Infrastructure Delivery and Management	0	71,340	71,340	72,053	72,053	286,786
	SP3.2 Physical and Spatial Planning Development	0	71,340	71,340	72,053	72,053	286,786
	911004 - Parks and gardens operations	0	71,340	71,340	72,053	72,053	286,786
	Use of goods and services	0	71,340	71,340	72,053	72,053	286,786
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,291,533	2,291,533	2,314,449	2,314,449	9,211,964
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,291,533	2,291,533	2,314,449	2,314,449	9,211,964
570205	12.4 ach environ snd mgmt of all wste per intl frwks	0	2,291,533	2,291,533	2,314,449	2,314,449	9,211,964
	Social Services Delivery	0	2,291,533	2,291,533	2,314,449	2,314,449	9,211,964
	SP2.3 Environmental Health and sanitation Services	0	2,291,533	2,291,533	2,314,449	2,314,449	9,211,964
	910901 - Environmental sanitation Management	0	2,291,533	2,291,533	2,314,449	2,314,449	9,211,964
	Use of goods and services	0	2,291,533	2,291,533	2,314,449	2,314,449	9,211,964

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	82,032	82,032	82,852	82,852	329,768
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	82,032	82,032	82,852	82,852	329,768
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	82,032	82,032	82,852	82,852	329,768
	<i>Environmental Management</i>	0	82,032	82,032	82,852	82,852	329,768
	SP5.1 Disaster prevention and Management	0	82,032	82,032	82,852	82,852	329,768
	910701 - Disaster management	0	82,032	82,032	82,852	82,852	329,768
	Use of goods and services	0	82,032	82,032	82,852	82,852	329,768
Funding:13527 Consolidated Fund Sources		0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
2701	16.1 Promote proper maintenance culture	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	<i>Infrastructure Delivery and Management</i>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	SP3.3 Public Works, rural housing and water management	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	Non Financial Assets	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
Grand Total		0	12,795,945	12,795,945	12,923,905	12,923,905	51,439,701

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	26,950	26,950	27,220	27,220	108,339
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	26,950	26,950	27,220	27,220	108,339
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,950	19,950	20,150	20,150	80,199
	Use of goods and services	0	19,950	19,950	20,150	20,150	80,199
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	7,000	7,000	7,070	7,070	28,140
	Non Financial Assets	0	7,000	7,000	7,070	7,070	28,140
Funding:12200 Retained Internally Generate		0	46,875	46,875	47,344	47,344	188,438
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	46,875	46,875	47,344	47,344	188,438
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	46,875	46,875	47,344	47,344	188,438
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	46,875	46,875	47,344	47,344	188,438
	Social Services Delivery	0	46,875	46,875	47,344	47,344	188,438
	SP2.5 Social Welfare and community services	0	46,875	46,875	47,344	47,344	188,438
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	46,875	46,875	47,344	47,344	188,438
	Use of goods and services	0	46,875	46,875	47,344	47,344	188,438
Funding:13519 Consolidated Fund Sources		0	20,125	20,125	20,326	20,326	80,903
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	20,125	20,125	20,326	20,326	80,903
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	20,125	20,125	20,326	20,326	80,903
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	20,125	20,125	20,326	20,326	80,903
	Social Services Delivery	0	20,125	20,125	20,326	20,326	80,903
	SP2.5 Social Welfare and community services	0	20,125	20,125	20,326	20,326	80,903
	910604 - Child right promotion and protection	0	20,125	20,125	20,326	20,326	80,903
	Use of goods and services	0	20,125	20,125	20,326	20,326	80,903

Gender Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	93,950	93,950	94,890	94,890	377,679

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	19,439	77,373
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	9,247	9,247	9,339	9,339	37,173
	Use of goods and services	0	9,247	9,247	9,339	9,339	37,173
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
Funding:12200 Retained Internally Generate		0	296,875	296,875	299,844	299,844	1,193,438
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	296,875	296,875	299,844	299,844	1,193,438
3901	8.1 Improve efficiency & effectiveness of road transp't	0	296,875	296,875	299,844	299,844	1,193,438
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	296,875	296,875	299,844	299,844	1,193,438
	<i>Infrastructure Delivery and Management</i>	0	296,875	296,875	299,844	299,844	1,193,438
	SP3.1 Roads and Transport services	0	296,875	296,875	299,844	299,844	1,193,438
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	36,875	36,875	37,244	37,244	148,238
	Use of goods and services	0	36,875	36,875	37,244	37,244	148,238
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	250,000	250,000	252,500	252,500	1,005,000
	Use of goods and services	0	250,000	250,000	252,500	252,500	1,005,000
Funding:12602 DACF Sources		0	1,155,771	1,155,771	1,167,329	1,167,329	4,646,201

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,155,771	1,155,771	1,167,329	1,167,329	4,646,201
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,155,771	1,155,771	1,167,329	1,167,329	4,646,201
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,155,771	1,155,771	1,167,329	1,167,329	4,646,201
	<i>Infrastructure Delivery and Management</i>	0	1,155,771	1,155,771	1,167,329	1,167,329	4,646,201
	SP3.1 Roads and Transport services	0	1,155,771	1,155,771	1,167,329	1,167,329	4,646,201
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	800,000	800,000	808,000	808,000	3,216,000
	Non Financial Assets	0	800,000	800,000	808,000	808,000	3,216,000
	911501 - Management of transport services	0	355,771	355,771	359,329	359,329	1,430,201
	Use of goods and services	0	355,771	355,771	359,329	359,329	1,430,201
Funding:12603 DACF Sources		0	392,000	392,000	395,920	395,920	1,575,840
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	392,000	392,000	395,920	395,920	1,575,840
3901	8.1 Improve efficiency & effectiveness of road transp't	0	392,000	392,000	395,920	395,920	1,575,840
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	392,000	392,000	395,920	395,920	1,575,840
	<i>Infrastructure Delivery and Management</i>	0	392,000	392,000	395,920	395,920	1,575,840
	SP3.1 Roads and Transport services	0	392,000	392,000	395,920	395,920	1,575,840
	911501 - Management of transport services	0	392,000	392,000	395,920	395,920	1,575,840
	Use of goods and services	0	392,000	392,000	395,920	395,920	1,575,840
Funding:13521 Consolidated Fund Sources		0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	<i>Infrastructure Delivery and Management</i>	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	SP3.1 Roads and Transport services	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	911501 - Management of transport services	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	Use of goods and services	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
Funding:14009 Consolidated Fund Sources		0	800,000	800,000	808,000	808,000	3,216,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	800,000	800,000	808,000	808,000	3,216,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	800,000	800,000	808,000	808,000	3,216,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	800,000	800,000	808,000	808,000	3,216,000
	<i>Infrastructure Delivery and Management</i>	0	800,000	800,000	808,000	808,000	3,216,000
	SP3.1 Roads and Transport services	0	800,000	800,000	808,000	808,000	3,216,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	800,000	800,000	808,000	808,000	3,216,000
	Non Financial Assets	0	800,000	800,000	808,000	808,000	3,216,000
Grand Total		0	5,663,893	5,663,893	5,720,532	5,720,532	22,768,851