AGONA WEST
MUNICIPAL
ASSEMBLY

AC 7 Bungalow
P.O. Box 46, Agona Swedru
Digital Address: CO-0037-1880
Kindly quote this number and date on all correspondence
My Ref. No.
Your Ref. No.
Date. 29th October, 2024

SUBMISSION OF 2025 COMPOSITE BUDGET

We forward herewith, the approved 2025 Composite Budget for your study and necessary action.

Thank you

SIMON ASARE
MUNICIPAL COORDINATING DIRECTOR
for: MUNICIPAL CHIEF EXECUTIVE

THE REGIONAL MINISTER
REGIONAL COORDINATING COUNCIL
CAPE COAST

cc: The Regional Co-ord. Director
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AGONA WEST
MUNICIPAL
ASSEMBLY

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My Ref. No. AWMA.04/10/01
Your Ref. No.
Date. 29th October, 2024

DISTRIBUTION OF 2025 COMPOSITE BUDGET

We submit, hereby copies of the 2025 Composite Budget of the Agona West Municipal Assembly for your information and retention.

We look forward to your continued collaboration and support for the successful implementation of the above-stated document.

Thank you.

SIMON ASARE
MUNICIPAL COORDINATING DIRECTOR
for: MUNICIPAL CHIEF EXECUTIVE

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REPUBLIC OF GHANA

2025-2028 COMPOSITE BUDGET ESTIMATES

FOR

2025

AGONA WEST MUNICIPAL ASSEMBLY

24TH OCTOBER, 2024

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ABBREVIATIONS AND ACRONYMS

AWMA -	Agona West Municipal Assembly
AIDS/STI-	Acquired Immune Deficiency Syndrome/ Sexually Transmitted Infection
BECE-	Basic Education Certificate Examination
CHPS -	Community Health Planning Service
CIDA -	Canadian International Development Agency
CLTS -	Community Led Total Sanitation
COCOBOD -	Cocoa Board
CODAPEC-	Cocoa Diseases and Pest Control
DACF -	District Assembly Common Fund
DACF-RFG -	District Assembly Common Fund Responsive Factor Grant
DDF -	District Development Facility
DPAT -	District Performance Assessment Tool
FBOs -	Farm Based Organizations
GER/NER -	Gross/Net Enrolment Rate
GoG -	Government of Ghana
GPI -	Gender Parity Index
GSFP-	Ghana School Feeding Programme
GSCSP-	Ghana Secondary City Support Project/Programme
GSGDA II-	Ghana Share Growth Development Agenda II
IGF -	Internally Generated Fund
JHS -	Junior High School
KG -	Kindergarten
LEAP-	Livelihood Empowerment Against Poverty
LED -	Local Economic Development
MAG -	Modernizing Agriculture in Ghana
MMDAs-	Metropolitan, Municipal, And District Assemblies
MoFA -	Ministry of Food and Agriculture
MP CF -	Member of Parliament's Common Fund
MTDP-	Medium-Term Development Plan
PERD -	Planting for Export and Rural Development
PHC -	Population and Housing Census
PWD -	Person's with Disability
REP/BAC -	Rural Enterprises Programme/Business Advisory Centre
RIAP -	Revenue Improvement Action Plan
RICCS -	Regional Inter-Agency Coordinating Committee on Sanitation
SDG -	Sustainable Development Programme
SHS -	Senior High School
UNICEF-	United Nation Children Emergency Fund
DRIP-	District Road Infrastructure Programme
PET-	Public Expenditure Tracking

EXECUTIVE SUMMARY

Each District Assembly is responsible for the preparation, administration and control of the budgetary allocation of the Office of the District Assembly and the Departments of the District Assembly. Each District shall before the end of each financial year, submit to the Regional Coordinating Councils, the detailed budget for the respective district that states the estimated revenue and expenditure of the District Assembly for the ensuing year." Local Governance Act, 2016, Act 936 - Section 123, Sub - Section (1) and (2).

It is in fulfillment of the above and the Public Financial Management Regulations, 2019, Section 17 (Budget Proposals and Hearings), that the Budget Committee Agona West Municipal Assembly has prepared this Composite Budget Statement having due regard for Sustainable Development Goals and making due reference to 2024 - 2027 budget guidelines and "ceilings for the preparation of the budget estimates for Local Government Authorities." Public Financial Management Act, 2016, Act 921 - Section 20, Sub - Section 2 (i)). This Composite Budget Statement encapsulates all Departmental Budgets expected to be funded by sources that are released to/through the District Assembly.

It has been prepared with a blend of activity based and programme-based budgeting, involving five (5) main programmes (Management and Administration, Infrastructure Delivery and Management, Social Services Delivery, Economic Development and Environmental Management) with all the five (5) programmes having corresponding sub - programmes under which respective departments have been incorporated into the Composite Budget. Notably, the Agona West Municipal Assembly 2025 fiscal year's Composite Budget has been prepared in line with the 2025 Annual Action Plan as extracted from the 2023 - 2026 District Medium Term Development Plan.

An analysis of the Assembly's Financial Performance as at September 30th, 2024 shows a Revenue and Expenditure performance of **72.56%** and **65.36%** respectively.

And the Total Revenue projected and Actuals received during the period/year under review with percentages are; 47,426,519.99 and 34,411,858.35 **(72.56%),** whiles Total Expenditure projected and Actuals with percentages are; 47,426,519.99 and 31,000,000.00 **(65.36%).**

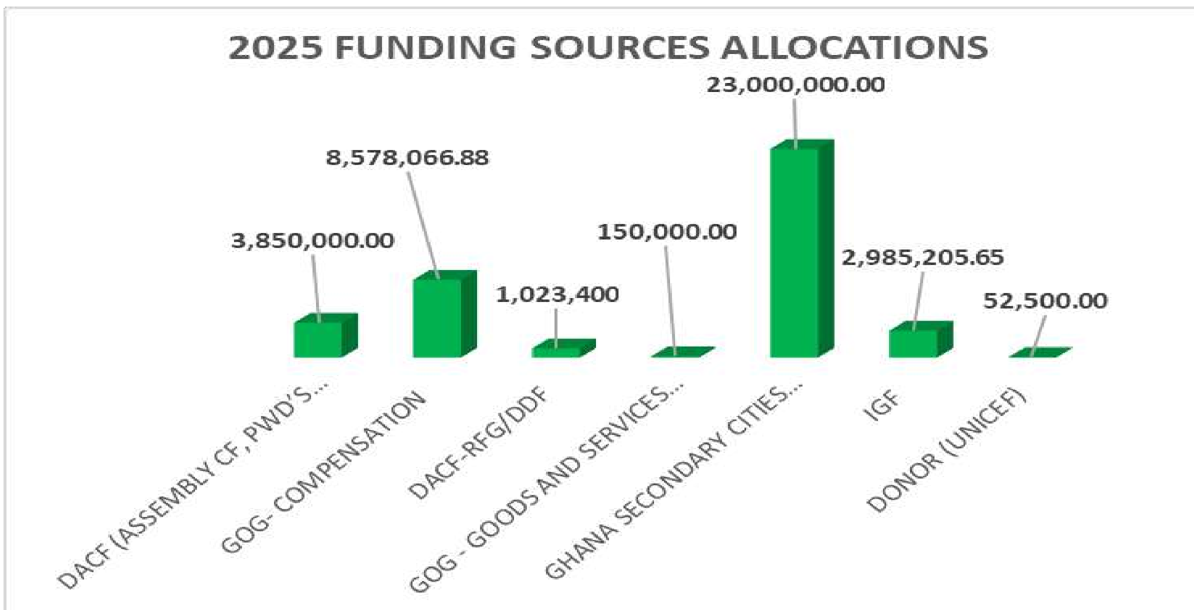
GH¢39,509,380.98 has been projected for 2025 fiscal year. The Total Projected Revenue is made up of the following Funds:

2025 FUNDING SOURCES/ALLOCATIONS

DESCRIPTION	AMOUNT GH₵
DACF (ASSEMBLY CF, PWD'S CF AND MP CF)	3,850,000.00
GOG- COMPENSATION	8,578,066.88
DACF-RFG/DDF	1,023,400
GOG - GOODS AND SERVICES TRANSFERS	150,000.00
GHANA SECONDARY CITIES SUPPORT PROJECT	23,000,000.00
IGF	2,985,205.65
DONOR (UNICEF)	52,500.00
GRAND TOTAL	**GH¢39,639,172.53**

This is depicted in the graph below;

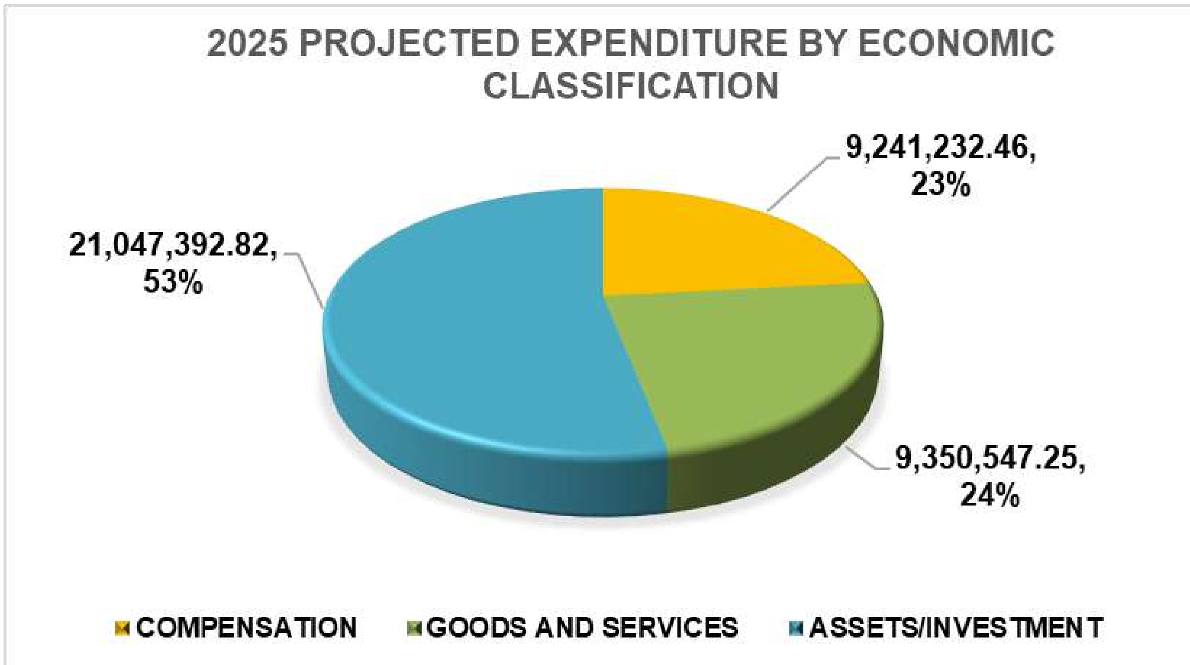
FIGURE 1



2025 PROJECTED EXPENDITURE

DESCRIPTION	AMOUNT GH₵	PERCENTAGE%
COMPENSATION	9,241,232.46	23%
GOODS AND SERVICES	9,350,547.25	2%
ASSETS/INVESTMENT	21,047,392.82	53%
GRAND TOTAL	**GH¢39,639,172.53**	**100%%**

This is depicted in the graph below;



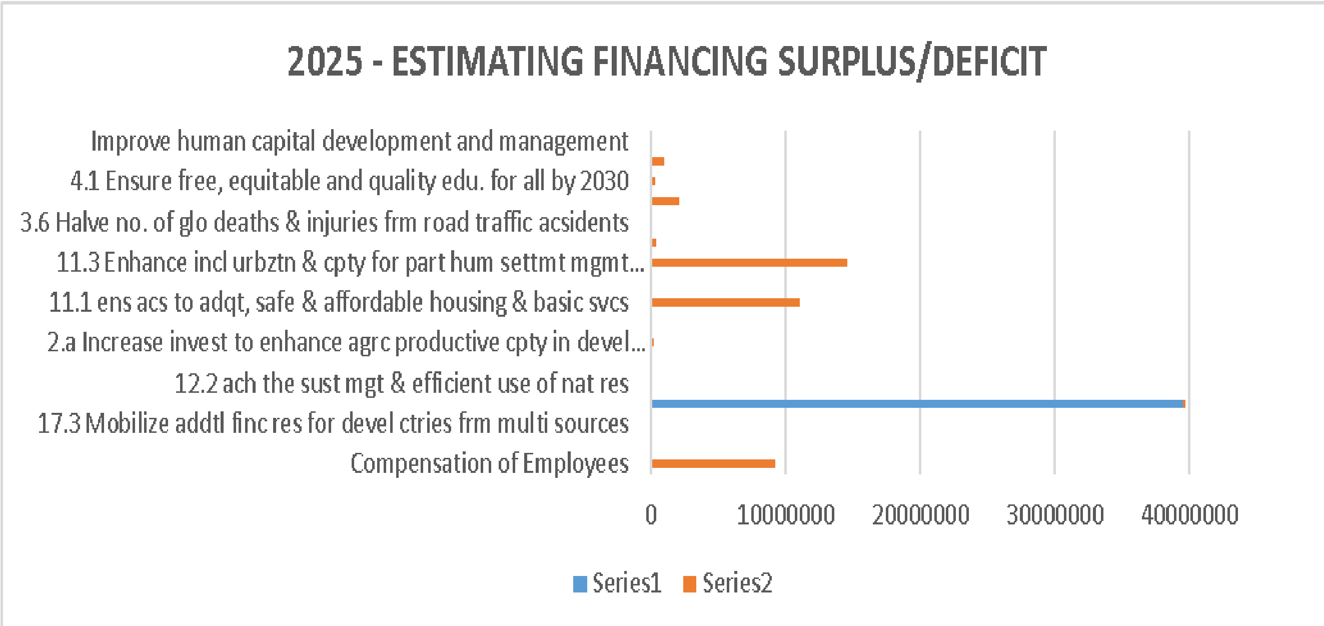
MMDAs are allowed to review their budgets within the year of implementation (Mid - Year Review) to reflect actual revenue situation and changes in expenditure /patterns/priorities.

The Enhanced Programme Based Composite Budget Activate also depicted the following summary for the 2025 Fiscal Year.

ESTIMATES OF SURPLUS/DEFICIT BY STRATEGIC OBJECTIVE SUMMARY

ESTIMATING FINANCING SURPLUS/DEFICIT- (ALL IN FLOWS) BY STRATEGIC OBJECTIVE SUMMARY					
OBJECTIVE		**IN FLOWS GH₵**	**EXPENDITURE GH₵**	**SURPLUS/ DEFICIT GH₵**	**%**
000000	Compensation of Employees		9,241,232.00		23.39
130103	17.3 Mobilize additional financial resources for developing countries from multi sources		48,075.00		0.12
130201	17.1 Strengthen domestic resources mobilization to improve capacity for revenue collection	39,509,380.98	189,803.00		0.48
140204	12.2 achieve the sustainable management & efficient use of natural resources		57,803.00		0.14
140302	9.b Supplement domestic technological development for industrial diversification		129,803.00		0.32
160701	2.a Increase invest to enhance Agricultural productive capacity in developing countries		209,803.00		0.53
200303	15.2 Promote the implementation of sustainable management & development of all types of forests		39,803.00		0.10
250102	11.1 ensure access to adequate, safe & affordable housing & basic services		11,043,900.00		27.88
250104	13.1 strengthen resilient & adaptive capacity to climate related hazards & natural disasters		114,803.00		0.29
290102	11.3 Enhance incl urbanization & capacity for part human settlement management in all countries		14,629,938.00		37.02
310103	11.3 Enhance incl urbanization & capacity for part human settlement management in all countries		374,303.00		0.94
390103	3.6 Halve number of global deaths & injuries from road traffic accidents		39,803.00		0.10
410102	16.8 Broaden & strengthen participation of DCs & institutions of global governance		2,135,647.00		5.27
520101	4.1 Ensure free, equitable and quality education for all by 2030		330,851.00		0.83
530101	3.8 Achieve universal health coverage, including financial risk protection and access to quality health		1,002,075.00		2.47
640101	Improve Human Capital development and management		49,803.53		0.12
GRAND TOTAL		**GH₵39,639,172.53**	**GH₵39,639,172.53**		**100**

Summary of the Enhanced Programme Based Composite Budget Activate are depicted in the graph/figure below;



ADDRESS

For Copies of this Composite Budget Statement, please contact the address below:
The Co-ordinating Director,
Agona West Municipal Assembly
Post Office Box 46
Agona Swedru
Central Region
The 2025 PBB Composite Budget Statement is also available on the internet at:
www.mofep.gov.gh

APPROVAL STATEMENT

APPROVAL STATEMENT

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

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

....

MR. SIMON ASARE
(MUNICIPAL CO-ORDINATING DIRECTOR)

AGONAWEST MUNICIPAL ASSEMBLY, AGONA - SWEDRU C/R.
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INTRODUCTION

STRATEGIC OVERVIEW OF AGONA WEST MUNICIPAL ASSEMBLY

NAME, LOCATION AND SIZE

Agona West Municipal Assembly is one of the twenty-two (22) Administrative MMDAs in the Central Region which is located at the Central corner of the Region. The Municipal was created by an Act of Parliament on the 25th of February, 2008 through the Legislative Instrument LI 1921 of 2008, following the split of the then Agona District Assembly (ADA) into Agona West Municipal Assembly and Agona East District Assembly.

PHYSICAL CHARACTERISTICS

Map of Agona West, Ghana. Agona West is situated in the eastern corner of the 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 comprises about 279 settlements. The Municipality is divided into six (6) sub-districts or Town/Area Councils. (Map 1). The Municipal capital, Swedru, is at a nodal point of roads radiating to the rich cocoa growing areas of the Central Region. Swedru is approximately twenty-four kilometers North of Winneba.

The Municipality shares common boundaries with Agona East in the East, Gomoa East in the South East, Gomoa Central in the South Central, Gomoa West in the South West, Asikuma-Odoben-Brakwa in the Upper West, Ajumako, Enyan, Esiam Denkyira in the Lower West, Birim South in the North West and Manso-Asene-Akroso Disitricts in the North East

The Municipality covers an area of about 447 sq. km. including Agona Swedru (the Municipal Capital), Agona Nyakrom, Otsenkkorang, Edukrom, Nkum, Ahamadonko, Bobikuma, Kwaman Abodom, Kukrantumi and others.

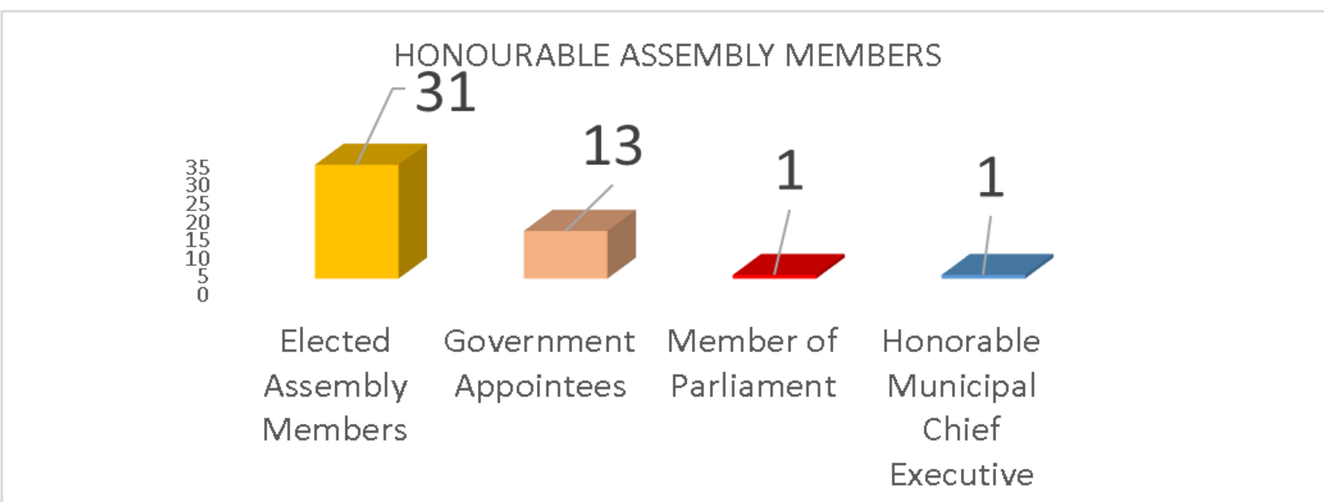
MAP -1

POLITICAL STRUCTURE OF THE ASSEMBLY

The Assembly consists of thirty-one (31) electoral areas namely: Bebianiha, Dwenho, Nana Adasemase, Yaabem South, Kukurantumi, Yaabem North, Nsawam/Mantsemankebi, Ahamadonko, Owane/Desuenyim, Aburnye/Assesim, Abodom Etsifi, Otsenkorang, Upper Bobikuma West, Upper Bobikuma East, Wawase, Apaa-Okurodo, Nkum, Abodom Anaafo/ Adansi, Edukrom, Kwaman, Lower Bobikuma, Zongo Odumase, Yarewa Zongo, Abora, Sabon Zongo/Nkubease, Ankyease, Nsusosooso, Nkubem/Otaprow, Otabilkrom , Old Zongo and Mahodwe , made up of six (6) zonal councils namely : Swedru Zonal Council ,Agona Nyakrom Zonal Council , Otsenkkorang/Edukrom Zonal Council, Nkum/Ahamadonko Zonal Council, Bobikuma /kwaman Zonal Council and Abodom/kukrantumi Zonal Council, and Thirty-One (31) Unit Committees.

The Assembly consists of forty-four (44) Honourable Assembly members made up of thirty-one (31) elected members, thirteen (13) Government Appointees, one (1) Honourable member of Parliament and one (1) Municipal Chief Executive, as depicted in the table below

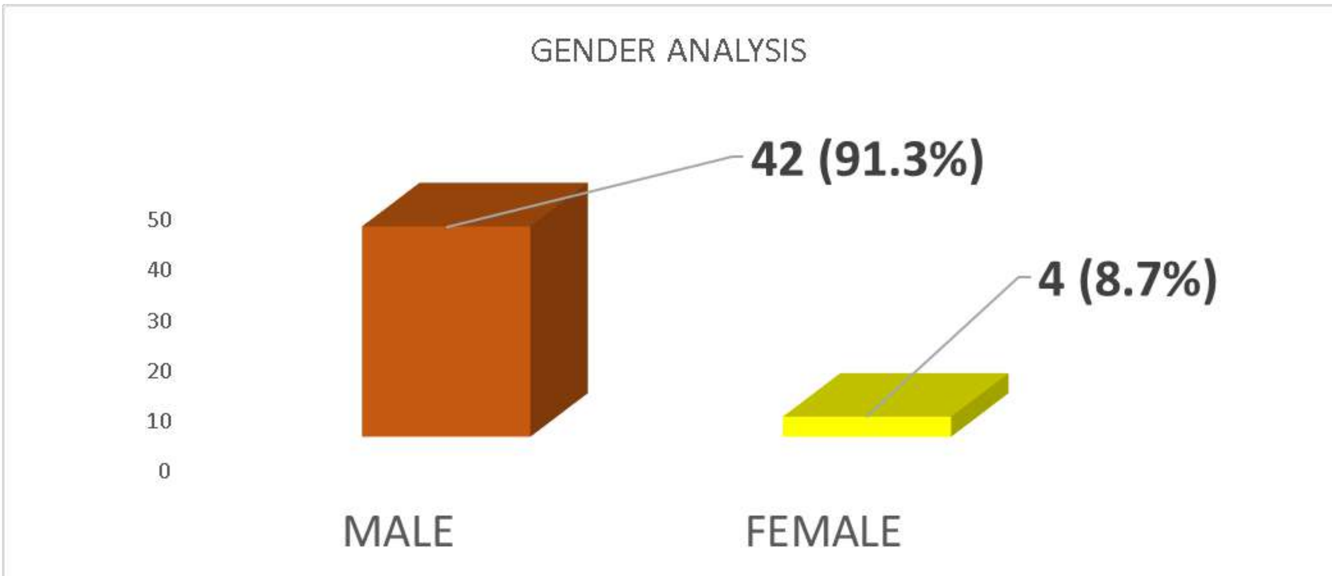
NO	DETAILS	AMOUNT/ FIGURE
1	Elected Assembly Members	31
2	Government Appointees	13
3	Member of Parliament	1
4	Honourable Municipal Chief Executive	1
	GRAND TOTAL	**46**



GENDER ANALYSIS OF HONOURABLE ASSEMBLY MEMBERS

NO.	GENDER	TOTAL	PERCENTAGE %
1	MALE	42	91.30
2	FEMALE	4	8.70
TOTAL		**46**	**100**

FIGURE 5



POPULATION STRUCTURE

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

VISION STATEMENT

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

GOAL

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

MISSION STATEMENT

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

CORE VALUES OF AGONA WEST MUNICIPAL ASSEMBLY

The Agona West Municipal Assembly carries out its operations base on the Core Values stipulated by the Office of the Head of Local Government Service. Some of these Core Values are listed below;

- Anonymity and Permanence,
- Client-Orientation, Loyalty and Commitment,
- Transparency and Accountability,
- Diligence, Discipline and Timeliness,
- Creativity and Innovativeness,
- Equity and Impartiality,
- Integrity

CORE FUNCTIONS OF AGONA WEST MUNICIPAL ASSEMBLY

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

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

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

    i. execute approved development plans and budgets for the district;

    ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;

    iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;

    iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and

v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.

- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

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

MUNICIPAL ADOPTED POLICY OBJECTIVES

Agona West Municipal Assembly has adopted the following policy objective.

1. To Improve the efficiency and effectiveness of road transport infrastructure and services.
2. To enhance access to improved and sustainable environmental sanitation services.
3. To strengthen social protection, especially for children, women, persons with disability and the elderly.
4. To attain gender equality and equity in political, social and economic development systems and outcomes.
5. To ensure affordable, equitable, easily accessible and quality universal health coverage.
6. Modernize and enhance agricultural production systems
7. To enhance inclusive and equitable access to, and participation in quality education at all levels.
8. To broaden participation in global governance
9. To strengthen domestic resource mobilization.
10. Harness the demographic dividend (youth bulge)
11. Eradicate poverty and address vulnerability to poverty in all forms and dimensions
12. Promote sustainable spatially integrated development of human settlements.
13. Address recurrent floods
14. Improve telecommunications accessibility

MUNICIPAL ECONOMY

The main economic activities of the Municipality include Agriculture (farming), Commerce mainly Wholesale/Retail Trade, Manufacturing (Agro - Processing) and Services. Agriculture and its related activities are the leading economic ventures and employs about 63.2% of the working population in the Municipality. Commerce is 24.8%, Services 9.6% and Industry 2.4%.

AGRICULTURE

RELIEF & DRAINAGE

Agona West has a diversified relief/weather with altitudes varying between 75-150 meters above sea level with the highest point being 350 meters. Agona West has undulating and sloppy topography from north to south with isolated hillocks in the north- east, most of which are made up of granite rocks. The main river which primarily drains through the Municipality is Akora River. There are other small rivers like Abena, and Enchiwi, which could be useful for purposes of irrigation.

SOIL & LAND USE

The major soil type found in the Municipality is classified as Forest ochrosols. These soils are alkaline and richly supplied with nutrients which make them suitable for cultivating varied agricultural produce like cocoa, citrus and coconut. Typical forest food crops like plantain, banana, cassava, cocoyam and maize. Vegetable and sugar cane cultivation is widespread. Agriculture occupies most of the land use; however, certain areas are devoted to forestry and community settlements.

CLIMATE & VEGETATION

Generally, the Municipality lies in the wet semi-equatorial climate zone. It has two main crop growing seasons: a bio-modal pattern of rainfall with the maxima occurring in May/June and September/October. The annual rainfall figure lies within the range of 1000mm -1400mm. The dry season starts in December and ends in March with the highest mean monthly temperature of 33.80 occurring between March/April and the lowest of about 29.40 C in August.

The area falls within the moist tropical and semi-deciduous forest with a lot of valuable timber trees like mahogany, sapele, silk cotton, wawa and odum. Due to over logging, most of the timber trees are no more. The most predominant and giant tree left is the silk cotton. The recent award of concessions for the harvesting of this tree poses the greatest ecological danger to the environment. Afforestation, particularly the cultivation of teak and other forest trees would become very important economic ventures in future.

Agona Swedru Municipal is an Agrarian District. The popularity of agriculture is mainly due to the good vegetation and favourable climatic conditions prevailing in the Municipality. Major crops cultivated include plantation crops (oil palm, cocoa, rubber and citrus) and food crops (maize, plantain, cassava and rice). Crop farming is undertaken in three (3) levels.

1. TYPES OF FARMING

i. **Subsistence Farming** - where farmers only grow to feed their families and only sell a few for other upkeep expenses. This is in the minority (25% of farms in the Municipality)

ii. **Commercial Farming** -farmers do this farming as a whole business embracing the Agribusiness concept of farming. Farmers only grow to sell and make profits from these enterprises (40% of farms in the Municipality).

iii. **Mixed Farming** - involves the raising of crops and animals. Farmers in the municipality love this since they can make profit all year round from animal/crop sales (35% of farms in the Municipality).

2. CROPS BEING CULTIVATED

a. **Tree crops** - Oil palm, Coconut, Citrus and Cocoa

b. **Root and Tuber** - Mainly cassava and minor cultivated are cocoyam, yam and sweet potatoes

c. **Cereals and Legumes** - Mainly rice and maize. Minor cultivated is cowpea

d. **Vegetables** - **Exotic** - Cabbage, lettuce, carrots, cucumber, spring onions, and sweet pepper

Local - Bell pepper, chili pepper, tomatoes, eggplant and Okra.

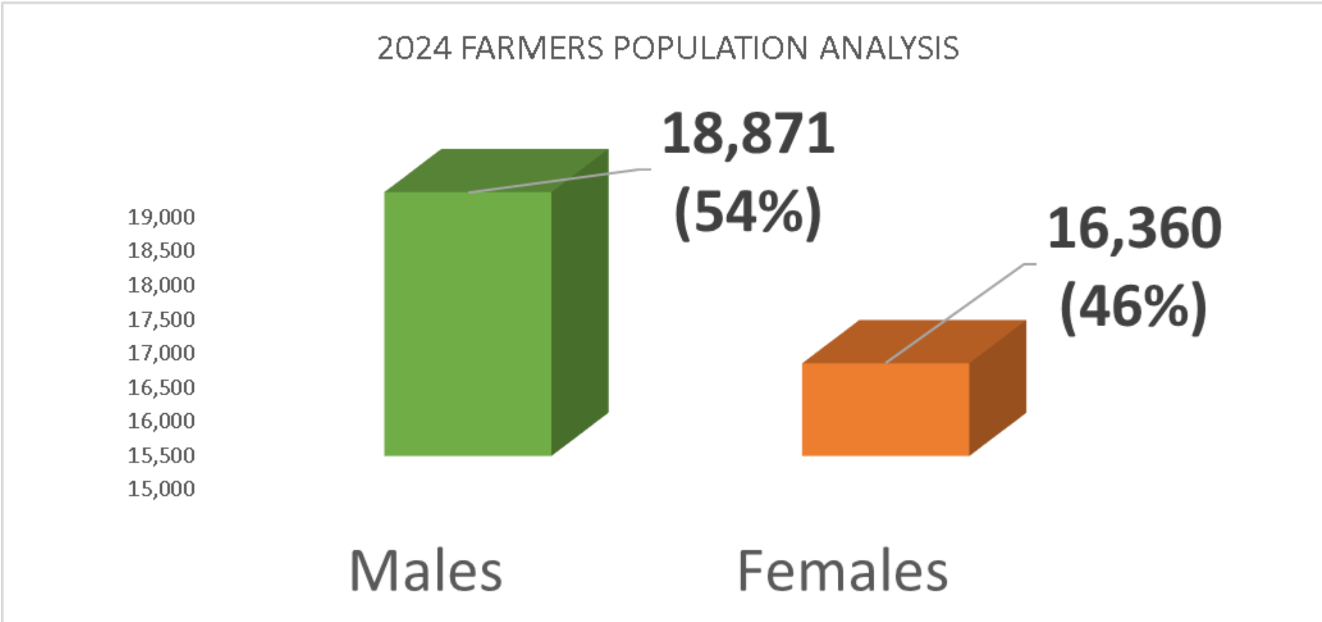
AGRO INDUSTRY STATUS

Oil Palm and Palm Kernel Processing are very dominant throughout the municipality.

3. FARMERS POPULATION

Farmers population is estimated to be Thirty-Five Thousand, Two Hundred and Thirty-One (35,231) made up of;

NO	GENDER	FIGURE	PERCENTAGE%
1.	Males	**18,871**	**54**
2.	Females	**16,360**	**46**



ROADS 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.

EDUCATION

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

NUMBER OF SCHOOLS BY PUBLIC AND PRIVATE SECTORS

SCHOOL	PUBLIC	%	PRIVATE	%	TOTAL	%
PRE-SCHOOL	72	46.8	82	53.2	154	100
PRIMARY	72	46.8	82	53.2	154	100
JHS	71	64.0	40	36.0	111	100
SHS	4	66.7	2	33.3	6	100
VOCATIONAL	1	100	-	-	1	100
TERTIARY	-	-	-	-	-	100
TOTAL	**220**	**51.64**	**206**	**48.36**	**426**	**100**

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

ENROLMENT

LEVEL	TOTAL ENROLMENT	ENROLMENT				NO. OF TEACHERS		
		MALES	%	FEMALES	%			
PRE-SCHOOL	8,486	4,390	51.7	4,096	48.3	**174**		
PRIMARY	22,829	11,569	50.7	11,260	49.3	**438**		
JHS	11,785	5,899	50.1	5,886	49.9	**492**		
SHS	7,753	3,814	49.2	3,939	50.8	**TEACHING STAFF**	**398**	**523**
						NON-TEACHING STAFF	**125**	
TOTAL	**50,853**	**25,672**	**50.48**	**25,181**	**49.52**			**1,627**

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

2023 ACADEMIC YEAR BECE RESULTS / PERFORMANCE

PUPIL TEACHER RATIO								
NATIONAL					**MUNICIPAL**			
LEVEL					**LEVEL**			
KG	**PRI**	**JHS**	**SHS**		**KG**	**PRI**	**JHS**	**SHS**
30:1	**45:1**	**30:1**	**30:1**		**22:1**	**34:1**	**16:1**	**12:1**

NUMBER OF CANDIDATE THAT HAD GRADE 1-6 IN THE CORE SUBJECTS BY GENDER IN 2023 ACADEMIC YEAR.

ENGLISH LANGUAGE			MATHEMATICS			INT. SCIENCE			SOCIAL STUDIES		
Boys	**Girls**	**Total**	**Boys**	**Girls**	**Total**	**Boys**	**Girls**	**Total**	**Boys**	**Girls**	**Total**
1,128	**1,158**	**2,286**	**1,136**	**994**	**2,130**	**1,058**	**1,003**	**2,061**	**1,169**	**1,138**	**2,307**

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.

INCIDENCE OF DISEASES

2022			2023			2025		
CLINICAL CONDITION	**CASES**	**%**	**CLINICAL CONDITION**	**CASES**	**%**	**CLINICAL CONDITION**	**CASES**	**%**
Malaria	16572	39.33	Malaria	15852	38.40	Malaria	9383	32.76
All other Diseases	6238	14.80	All other Diseases	9074	21.98	Typhoid	1492	5.20
Upper Respiratory Tract Infections	4408	10.46	Upper Respiratory Tract Infections	4495	10.89	URTI	4402	15.37
Hypertension	3062	7.27	Anaemia	2723	6.60	Rheumatism/Joint pain	3346	11.68
Diarrhoea Diseases	2280	5.41	Diarrhoea Diseases	2297	5.56	Anaemia	3290	11.48

Source: Municipal Directorate of Ghana Health Services, Agona Swedru. C/R (September 30th, 2024).

MARKET CENTRES

The Municipality has two main markets, Central Market and Mandela Market, which are the two market centres where economic activities take place. The markets are situated in Agona Swedru with Mondays and Thursdays as the market days. On such days, people from Winneba, Asikuma, Kasoa, Accra, Afransie, Bawjiase and others are all welcomed to the Agona Swedru Market. Products from the Agona Swedru markets are supplied to Accra, Kasoa and Bawjiase markets. Currently, the Mandela Market is being given a facelift by the construction of the following structures/facilities namely; a two storey sixty (60) locable stores, a two storey forty-eight (48) Lockable Stores, a one storey twenty-four (24) lockable Stores, a forty-eight market stalls and an Ancillary Facilitr made up of a Clinic, Police Post and a Fire Station.

WATER AND ENVIRONMENTAL 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.

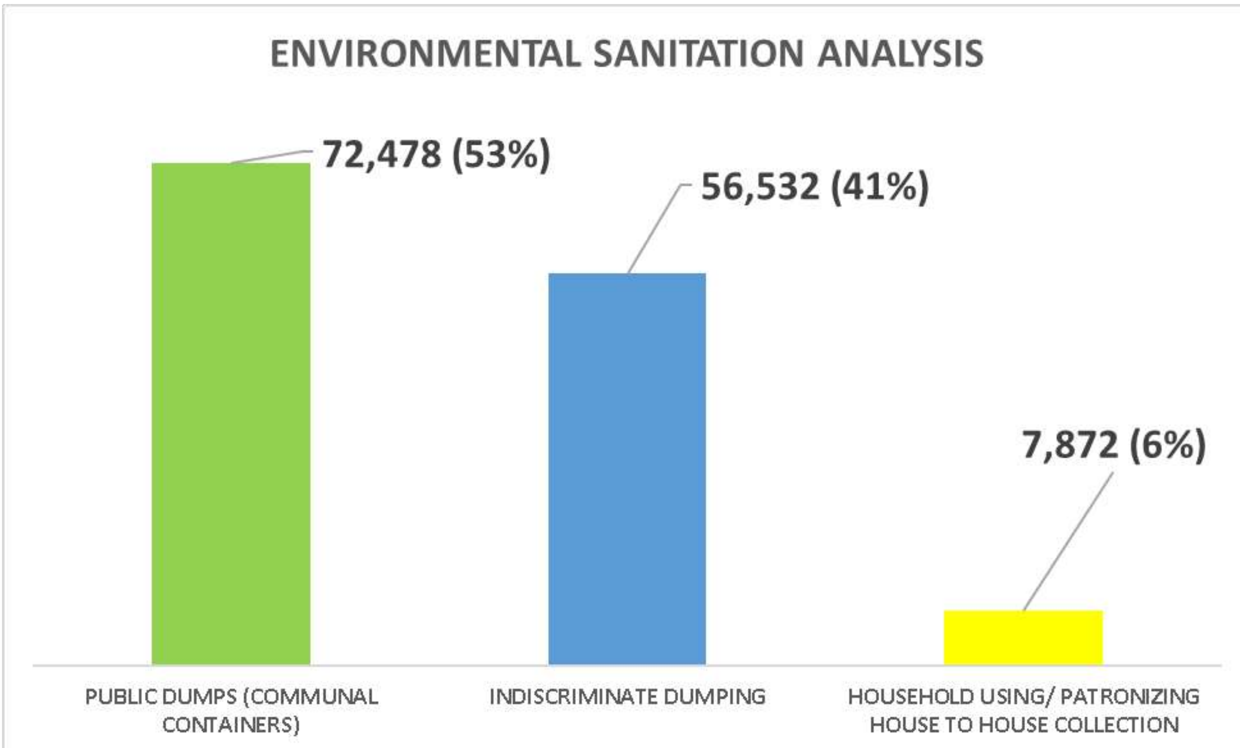
There is one final approved disposal site at Agona Swedru with the other major towns having unapproved dumping sites in the Municipality. The Municipal Assembly is making effort to purchase land for dumping of liquid and solid waste in the major towns. Further, the Municipal Assembly with the collaboration 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.

NUMBER OF PEOPLE IN TERMS OF PERCENTAGE (%) IN DUMPING CATEGORIES

S/N	INDICATORS/VARIABLES	NUMBER OF PEOPLE	PERCENTAGE
1.	PUBLIC DUMPS (COMMUNAL CONTAINERS)	72,478	53%
2.	INDISCRIMINATE DUMPING	56,532	41%
3.	HOUSEHOLD USING/ PATRONIZING IN HOUSE TO HOUSE COLLECTION	7,872	6%

ENVIRONMENTAL SANITATION (JANUARY TO 30th SEPTEMBER 2024



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.

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 DEVELOPMENT ISSUES/CHALLENGES

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

- Inadequate Health Facilities
- Inadequate Educational Infrastructure
- Poor quality of roads and inadequate Road Infrastructure
- Inadequate Financial Sources/Resources
- High Incidence of Multi - dimensional Poverty
- Untapped benefits of the Youth bulge
- Inadequate Environmental Sanitation Facilities
- Poor settlement layout
- Poor telecommunication connectivity in rural, remote and isolated areas.

FINANCIAL PERFORMANCE – REVENUE

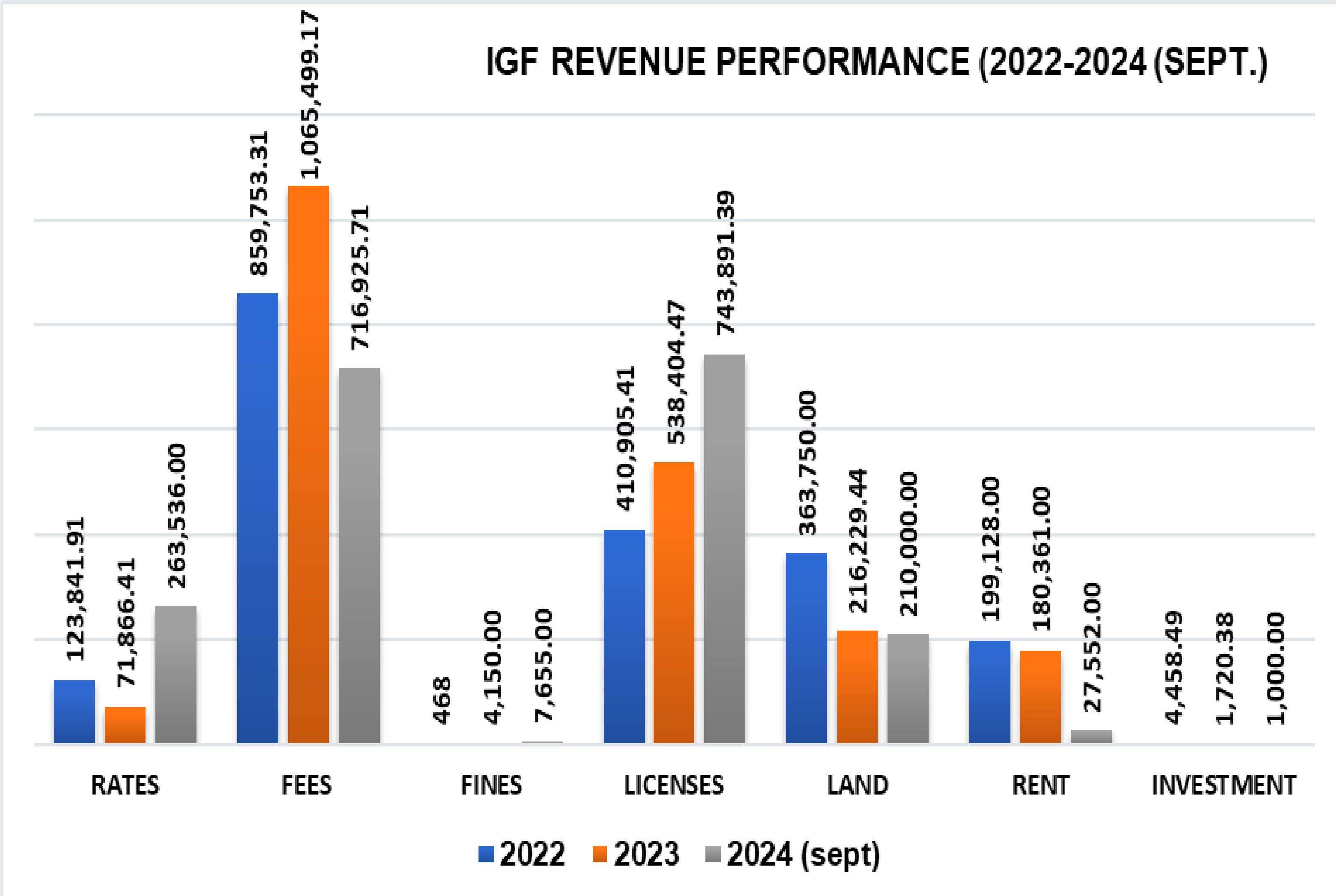
IGF REVENUE PERFORMANCE

REVENUE PERFORMANCE - IGF ONLY								
ITEM	2022		2023		2024			
	BUDGET GH₵	ACTUAL GH₵	BUDGET GH₵	ACTUAL GH₵	BUDGET GH₵	ACTUAL GH₵ AS AT SEPTEMBER, 30TH 2024	% PERFORMANCE AT SETEMBER, 30TH 2024	
							A	B
RATES	502,000.00	123,841.91	602,000.00	71,866.41	600,000.00	263,536.00	43.92	13.37
FEES	650,000.00	859,753.31	758,000.00	1,065,499.17	852,000.00	716,925.71	84.15	36.38
FINES	40,000.00	468.00	20,300.00	4,150.00	20,300.00	7,655.00	37.71	0.388
LICENSES	537,745.00	410,905.41	557,745.00	538,404.47	610,531.00	743,891.39	121.84	37.75
LAND	233,844.00	363,750.00	270,000.00	216,229.44	320,000.00	210,000.00	65.63	10.66
RENT	100,000.00	199,128.00	168,000.00	180,361.00	190,000.00	27,552.00	14.50	1.398
INVESTMENT	10,000.00	4,458.49	9,000.00	1,720.38	3,000.00	1,000.00	33.33	0.051
TOTAL	**2,073,589.00**	**1,962,305.12**	**2,385,045.00**	**2,078,230.87**	**2,595,831.00**	**1,970,560.10**	**75.91**	**100**

NB:

A: Performance of Actuals over Individual Item Budget figures times hundred percent (100%)

B: Performance of Individual Actuals over Total Actual times hundred percent (100%)


IGF REVENUE PERFORMANCE (2022-2024 (SEPT.)
123,841.91
71,866.41
263,536.00
859,753.31
1,065,499.17
716,925.71
468
4,150.00
7,655.00
410,905.41
538,404.47
743,891.39
363,750.00
216,229.44
210,000.00
199,128.00
180,361.00
27,552.00
4,458.49
1,720.38
1,000.00
RATES
FEES
FINES
LICENSES
LAND
RENT
INVESTMENT
2022
2023
2024 (sept)

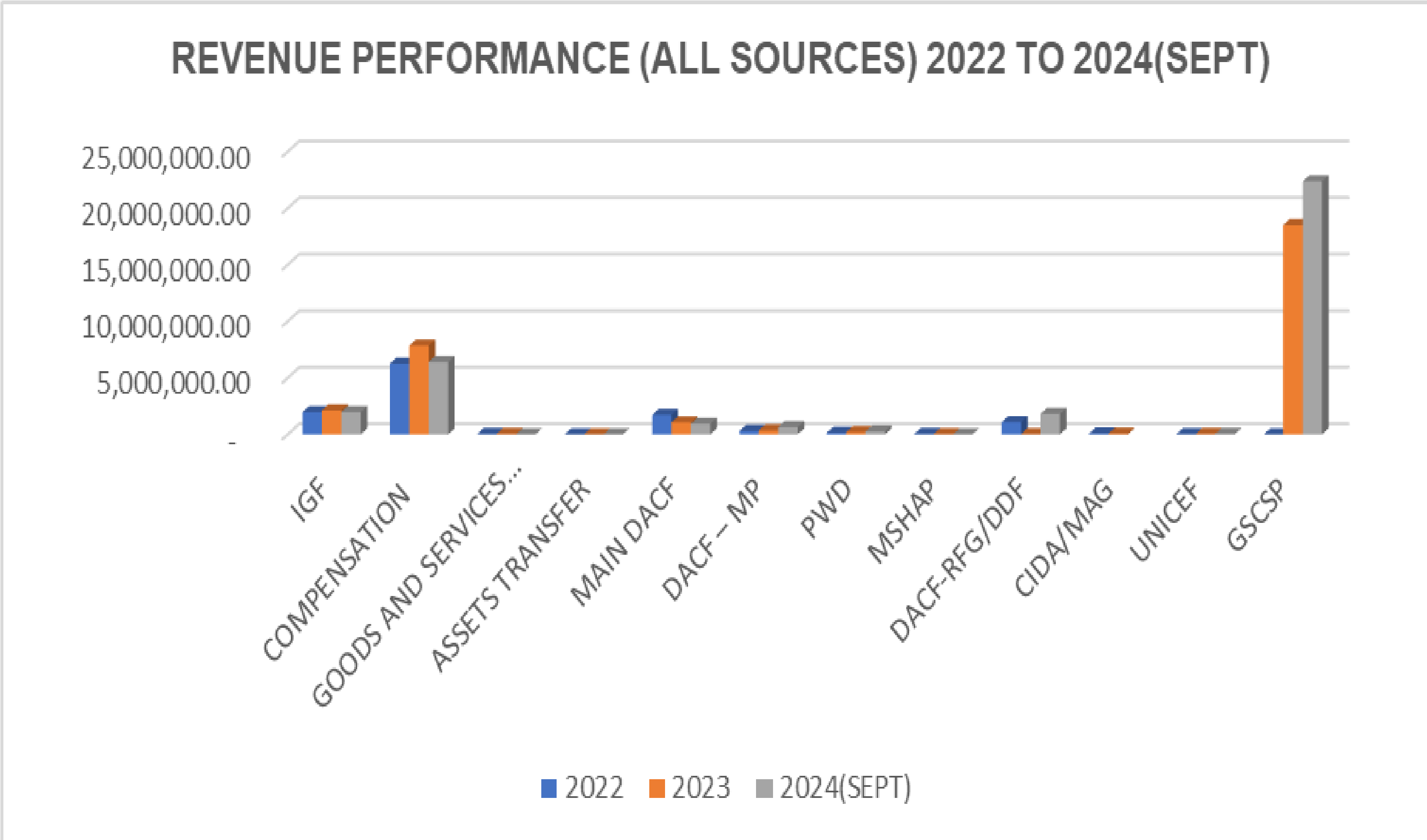
FINANCIAL PERFORMANCE-REVENUE (ALL FUNDING SOURCES)

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	BUDGET GH₵	ACTUAL GH₵	BUDGET GH₵	ACTUAL GH₵	BUDGET GH₵	ACTUAL GH₵ AS AT SEPT 30TH , 2024	% PERFORMANCE AT SEPT 30TH , 2024
IGF	2,073,589.00	1,962,305.12	2,385,045.00	2,114737.15	2,595,831.00	1,970,560.10	75.91
COMPENSATION OF EMPLOYEES	4,453,165.00	6,254,307.69	5,267,993.99	7,842,203.46	7,024,822.66	6,398,775.39	91.09
GOODS AND SERVICES TRANSFER	136,714.00	42,954.13	89,000.00	47,280.80	143,000.00		
ASSETS TRANSFER	25,180.00						
MAIN DACF	3,647,037.16	1,706,737.72	2,328,066.74	1,052,581.23	3,071,365.23	929,584.67	30.27
DACF – MP	500,000.00	300,777.15	537,000.00	354,657.72	437,001.00	649,214.36	148.56
PWD	200,000.00	150,000.00	200,000.00	200,000.00	200,000.00	266,226.49	133.11
MSHAP	40,000.00	35,051.05	30,000.00	26,000.00	32,999.00	4,428.82	13.42
DACF-RFG/DDF	1,041,573.71	1,077,512.80	2,416,081.14	26,046.32	1,435,990.00	1,800,105.00	125.36
CIDA/MAG	70,678.39	70,678.39	59,040.63	59,018.63			
UNICEF	35,000.00	17,500.00	35,000.00	35,000.00	35,000.00	35,000.00	100.00
GSCSP	12,174,992.28	0.00	22,822,134.17	18,507,033.4	32,450,511.10	22,357,963.52	68.90
TOTAL	**24,397,929.54**	**11,617,824.05**	**36,169,361.67**	**30,264,558.71**	**47,426,519.99**	**34,411,858.35**	**72.56**

This table depicts all the funding sources that were made available to the Assembly from the period 2022-2024.

NB: **A**: Performance of Actuals over Individual Item Budget figures times hundred percent (100%)

B: Performance of Individual Actuals over Total Actual times hundred percent (100%)


REVENUE PERFORMANCE (ALL SOURCES) 2022 TO 2024(SEPT)
25,000,000.00
20,000,000.00
15,000,000.00
10,000,000.00
5,000,000.00
-
IGF
COMPENSATION
GOODS AND SERVICES...
ASSETS TRANSFER
MAIN DACF
DACF – MP
PWD
MSHAP
DACF-RFG/DDF
CIDA/MAG
UNICEF
GSCSP
2022
2023
2024(SEPT)

FINANCIAL PERFORMANCE-EXPENDITURE

FINANCIAL PERFORMANCE-EXPENDITURE (IGF ONLY)

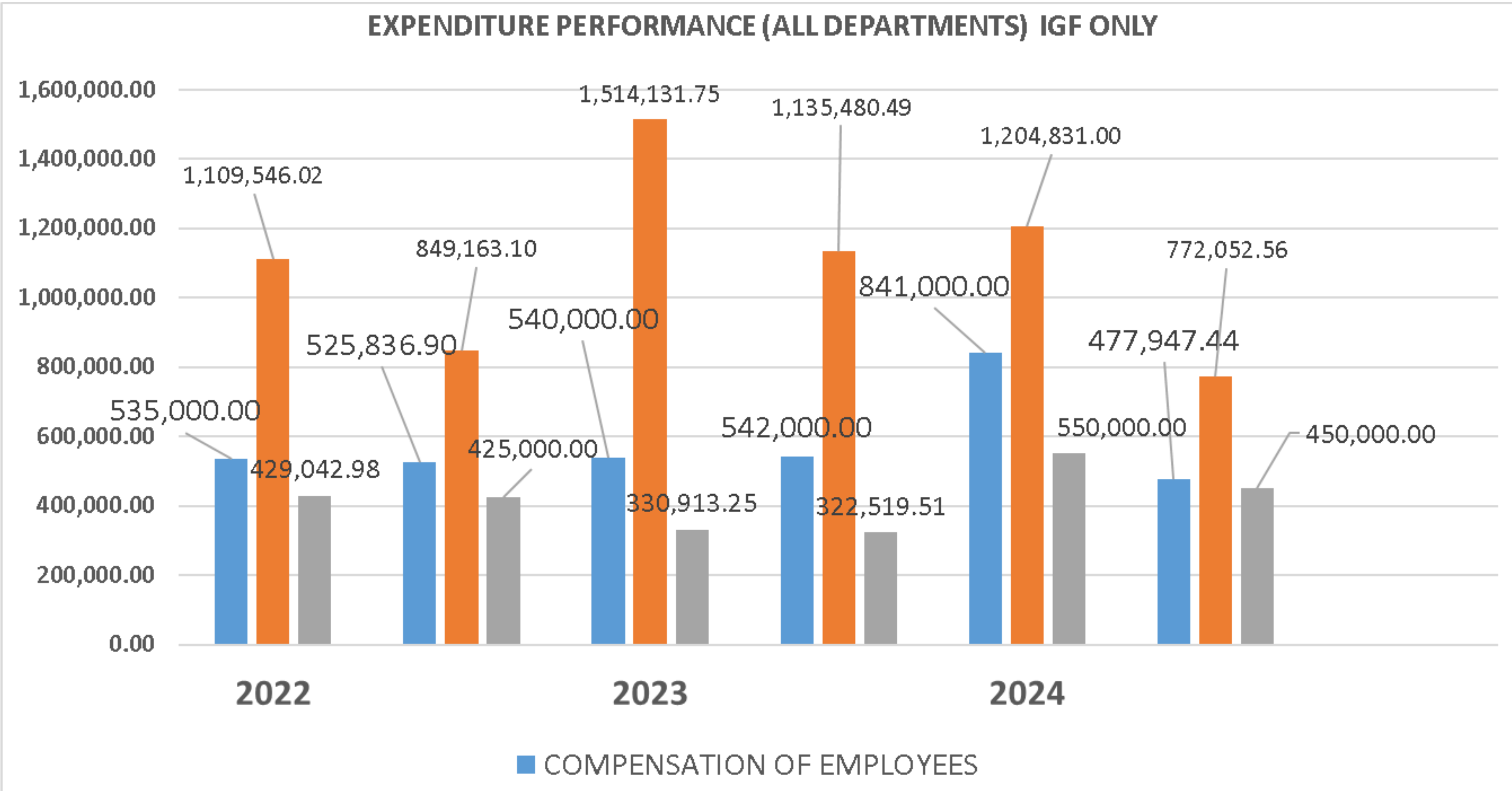
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY								
EXPENDITURE	2022		2023		2024			
	BUDGET GH₵	ACTUAL GH₵	BUDGET GH₵	ACTUAL GH₵	BUDGET GH₵	ACTUAL GH₵ AS AT SEPT., 2024	% AGE PERFORMANCE (AS AT SEPT. 2024)	
							A	B
COMPENSATION OF EMPLOYEES	535,000.00	525,836.90	540,000.00	542,000.00	841,000.00	477,947.44	56.83	28.11
GOODS AND SERVICES	1,109,546.02	849,163.10	1,514,131.75	1,135,480.49	1,204,831.00	772,052.56	64.08	45.41
ASSETS	429,042.98	425,000.00	330,913.25	322,519.51	550,000.00	450,000.00	81.82	26.47
TOTAL	**2,073,589.00**	**1,800,000.00**	**2,385,045.00**	**2,000,000.00**	**2,595,831.00**	**1,700,000.00**	**65.49**	**100.00**

NB:

A: Performance of Actuals over Individual Item Budget figures times hundred percent (100%)

B: Performance of Individual Actuals over Total Actual times hundred percent (100%)

IGF Capital expenditure items were renovation of Market Structures, Town Hall, Boreholes and Procurement of Dust Bins


EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY
1,600,000.00
1,400,000.00
1,200,000.00
1,000,000.00
800,000.00
600,000.00
400,000.00
200,000.00
0.00
535,000.00
1,109,546.02
429,042.98
525,836.90
849,163.10
425,000.00
540,000.00
1,514,131.75
330,913.25
542,000.00
1,135,480.49
322,519.51
841,000.00
1,204,831.00
550,000.00
477,947.44
772,052.56
450,000.00
2022
2023
2024
COMPENSATION OF EMPLOYEES

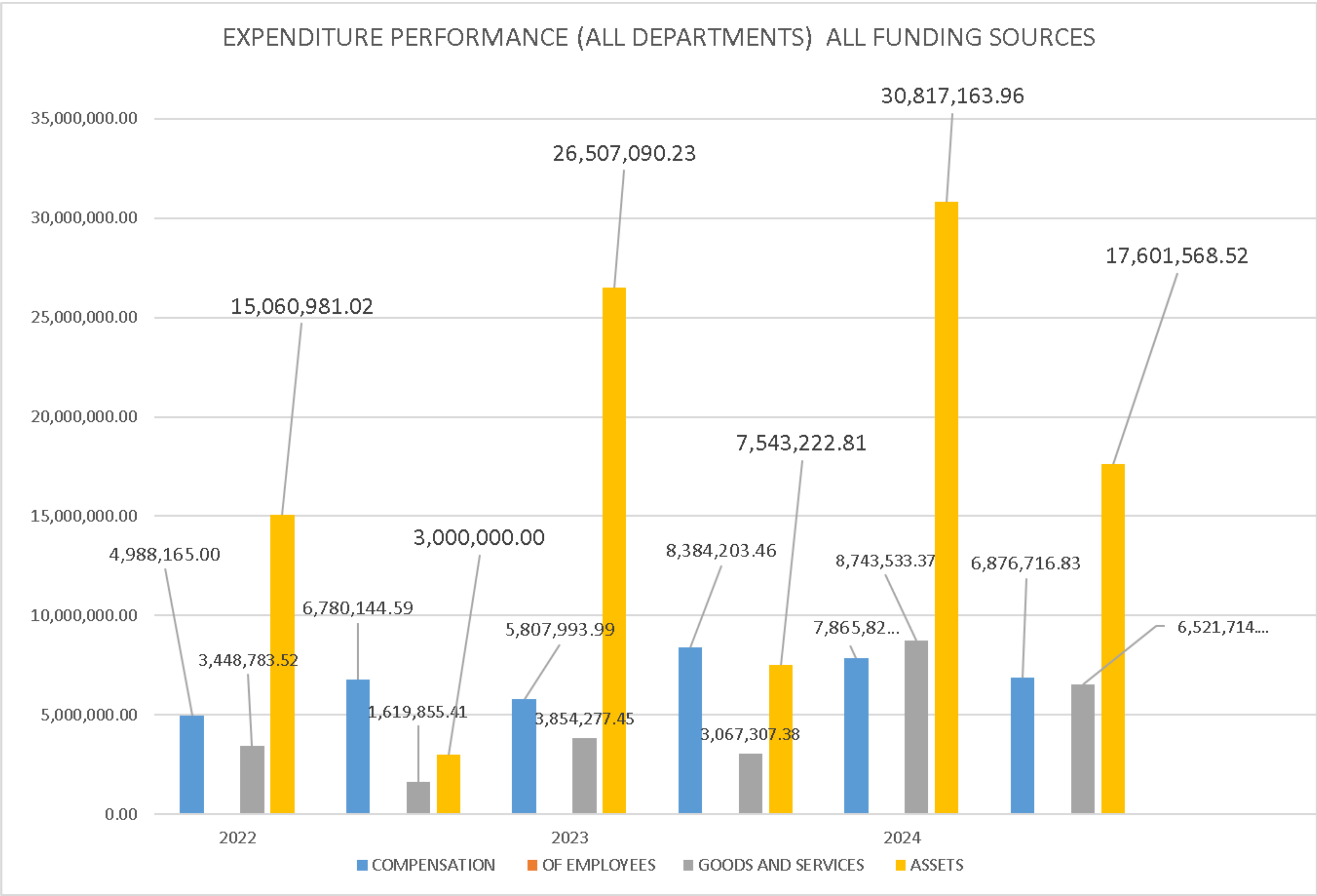
FINANCIAL PERFORMANCE-EXPENDITURE (ALL FUNDING SOURCES)

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) - ALL FUNDING SOURCES								
EXPENDITURE	**2022**		**2023**		**2024**			
	BUDGET GH₵	**ACTUAL GH₵**	**BUDGET GH₵**	**ACTUAL GH₵**	**BUDGET GH₵**	**ACTUAL GH₵ AS AT SEPT, 2024**	**% PERFORMANCE (AS AT SEPT. 2024)**	
							A	**B**
COMPENSATION OF EMPLOYEES	4,988,165.00	6,780,144.59	5,807,993.99	8,384,203.46	7,865,822.66	6,876,716.83	87.43	22.18
GOODS AND SERVICES	3,448,783.52	1,619,855.41	3,854,277.45	3,067,307.38	8,743,533.37	6,521,714.65	74.59	21.04
ASSETS	15,060,981.02	3,000,000.00	26,507,090.23	7,543,222.81	30,817,163.96	17,601,568.52	57.12	56.78
TOTAL	**23,497,929.54**	**11,400,000.00**	**36,169,361.67**	**18,994,733.65**	**47,426,519.99**	**31,000,000.00**	**65.36**	**100.00**

NB:

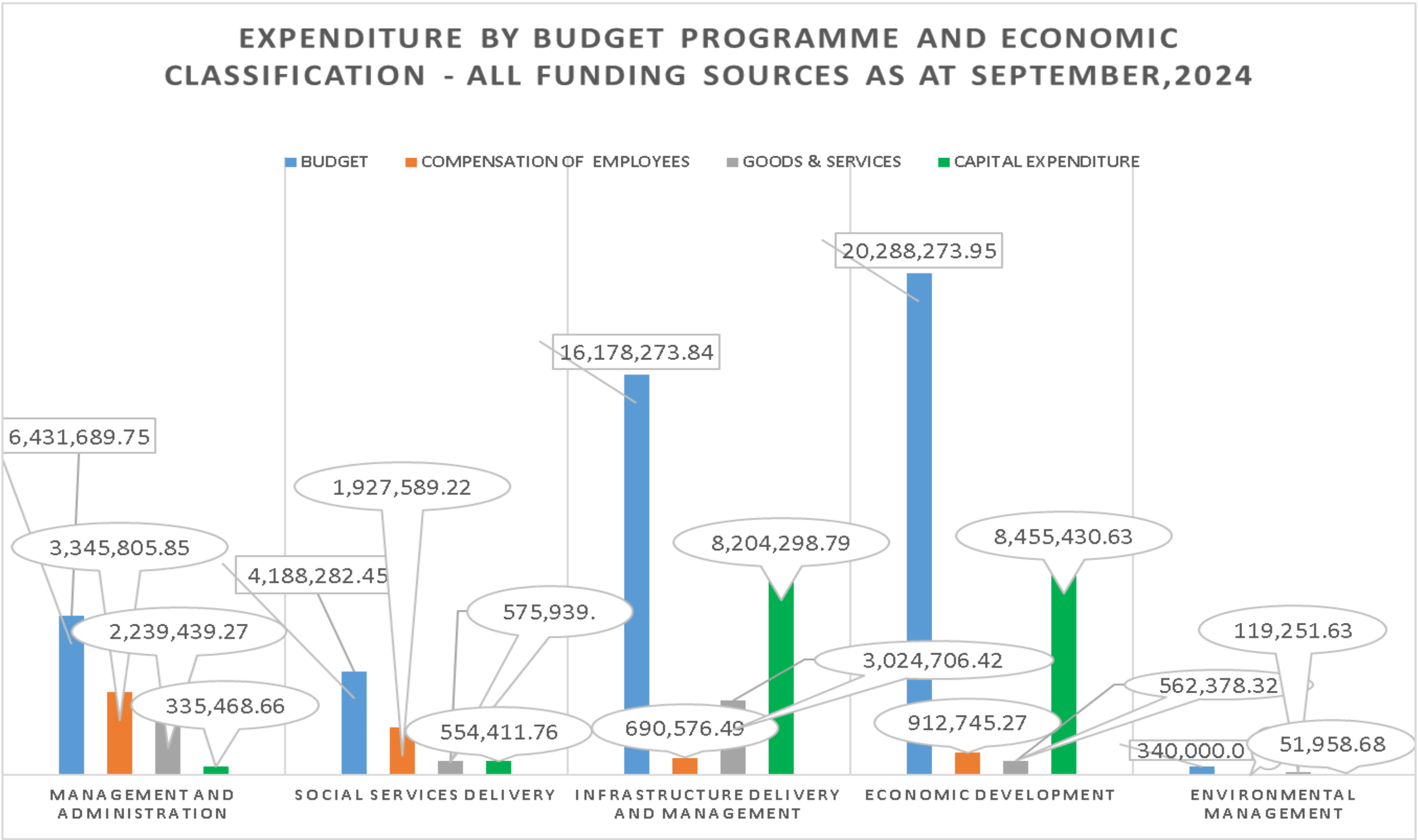
A: Performance of Actuals over Individual Item Budget figures times hundred percent (100%)

B: Performance of Individual Actuals over Total Actual times hundred percent (100%)


EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES
35,000,000.00
30,000,000.00
25,000,000.00
20,000,000.00
15,000,000.00
10,000,000.00
5,000,000.00
0.00
4,988,165.00
3,448,783.52
15,060,981.02
6,780,144.59
1,619,855.41
3,000,000.00
5,807,993.99
3,854,277.45
26,507,090.23
8,384,203.46
3,067,307.38
7,543,222.81
7,865,82...
8,743,533.37
30,817,163.96
6,876,716.83
6,521,714....
17,601,568.52
2022
2023
2024
COMPENSATION
OF EMPLOYEES
GOODS AND SERVICES
ASSETS

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES AS AT SEPTEMBER,2024

S/N	BUDGET PROGRAMME	AMOUNT GH₵				
		BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
1	**Management and Administration**	6,431,689.75	3,345,805.85	2,239,439.27	335,468.66	5,920,713.78
2	**Social Services Delivery**	4,188,282.45	1,927,589.22	575,939.01	554,411.76	3,057,939.99
3	**Infrastructure Delivery and Management**	16,178,273.84	690,576.49	3,024,706.42	8,204,298.79	11,919,581.70
4	**Economic Development**	20,288,273.95	912,745.27	562,378.32	8,455,430.63	9,930,554.22
5	**Environmental Management**	340,000.00	-	119,251.63	51,958.68	171,210.31
GRAND TOTAL		**47,426,519.99**	**6,876,716.83**	**6,521,714.65**	**17,601,568.52**	**31,000,000.00**


EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES AS AT SEPTEMBER,2024
BUDGET
COMPENSATION OF EMPLOYEES
GOODS & SERVICES
CAPITAL EXPENDITURE
6,431,689.75
3,345,805.85
2,239,439.27
335,468.66
4,188,282.45
1,927,589.22
575,939.
554,411.76
16,178,273.84
8,204,298.79
690,576.49
3,024,706.42
20,288,273.95
8,455,430.63
912,745.27
562,378.32
119,251.63
340,000.0
51,958.68
MANAGEMENT AND ADMINISTRATION
SOCIAL SERVICES DELIVERY
INFRASTRUCTURE DELIVERY AND MANAGEMENT
ECONOMIC DEVELOPMENT
ENVIRONMENTAL MANAGEMENT

2024 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO.	NAME OF PROGRAMME/PROJECTS	AMOUNT BUDGETED GH₵	ACTUAL PAYMENT AS AT SEPT. 2024 GH₵	OUTSTANDING GH₵
1	Procurement of Office Supplies and Consumables	210,000.00	80,000.00	130,000.00
2	Manpower and Skills Development	500,000.00	75,000.00	425,000.00
3	Internal Mgt of the Organization	2,250,000.00	665,000.00	1,585,000.00
4	Construction of three(3) storey 60 No lockable shop at Mandela Market	12,488,459.55	5,931,201.86	6,557,257.69
5	Construction of Otabilkrom road	2,971,527.42	921,102.35	2,050,425.07
6	Construction of two-storey 24no and three –storey 48no lockable stores at Mandela Market.	9,767,181.80	6,009,944.15	3,757,237.65
7	Construction of two-storey ancillary facilities at Mandela.	3,106,164.24	1,329,712.52	1,776,451.72
GRAND TOTAL		**31,293,333.01**	**15,011,960.88**	**16,281,372.13**

KEY ACHIEVEMENTS (1ST JANUARY - 30TH SEPTEMBER, 2024)

NO.	NAME OF PROJECT AND LOCATION	PICTURE	STATUS
1	**Construction of 1No. Police Station at Nyakrom** **Funding Source:** **DACF**		g, t .
2	**Construction of 1No. CHPS Compound at Bosompa** **Funding Source – DACF**		Going, t .

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

5	Construction of Phase 2 of 2-storey 24No. Lockable Stores and 3-Storey 48No. Lockable Stores Connected to Electricity and Water in Agona Swedru Funding Source – GSCSP	 	**On-Going, about 48% work done**

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

7	**Construction of Weighing Centre at Ahamadonko** **Funding Source – GIZ/AWMA**		**On-Going 45% work done**
8	**Construction of 1No. Library at Bebeinehe** **Funding Source – DACF**		**On-Going, about 80% work done**

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

13.	Rehabilitation and furnishing of Agona Swedru Town Hall Funding Source – IGF		about 90% work done
14.	Completion of Municipal Assembly block Funding Source-DACF		Work Done,80 % Complete WIP

SOCIAL PROTECTION ACTIVITIES WITH PICTURES

S/N	TYPE OF CASE	TOTAL NO.	COMMUNITIES	GENDER		REMARKS
				MALE	FEMALE	
1	Neglect of Pregnancy	-	-	-	-	None registered for the period under review.
2	Child Maintenance	27	Municipality wide	-	27	Successfully disposed off
3	Custody	18	Municipality wide	6	12	3 cases referred to Family Tribunal
4	Access	4	Municipality wide	3	1	Disposed off
5.	Child protection education	328	Abigyakrom Agona Swedru	135	193	School children educated on right and responsibilities of the child. Adults educated on good parenting
TOTAL		**377**		**144**	**233**	

PICTURES OF CHILDREN IN CHILD PROTECTION EDUCATION

POLICY OUTCOMES, INDICATORS AND TARGETS

Outcome Ind Description	Unit of Measurement	Previous Year's Performance (2022)	Current Year's Actual Performance (2024)

		2023 Target	2023 Actuals	2024 Target	Actuals as at September
Improved Internally Generated Fund	Percentage growth i	20	6.0	20	38.17
Improved sanitation services	No. communities declared ODF	4	2	10	0
	Percentage of population with access to improved sanitation services	100%	67.2%	100%	72.15%
Improved major crops/animal production	Percentage Increased in cassava Yield	60	42	50	25
	Percentage Increased in Small ruminants Plan Production	30	20	30	20
	Percentage Increase in maize yield	20	12	20	10
Improved accessibility	Kilometres of roads reshaped	137.5	100	150	85
	Kilometres of roads tared	1.5	1.5	5.2	0.575
Enhanced physical development	No. of days for permit approval	30	30	30	30
	No of spatial planning committee meetings	12	12	12	12

SANITATION BUDGET PERFORMANCE

LIQUID WASTE			
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵**	**ACTUAL GH₵ AS AT AUGUST, 2024**
1	Liquid Waste Site Management	70,000.00	50,000.00
2	Desilting of Drains	60,000.00	40,000.00
3	Sanitary Tools	12,000.00	10,000.00
4	Monitoring and Evaluation	8,000.00	5,000.00
GRAND TOTAL		**150,000.00**	**105,000.00**

SOLID WASTE			
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵ AS AT AUGUST, 2024**	**ACTUAL GH₵ AS AT AUGUST, 2024**
1	Refuse Site Clearing	180,000.00	145,000.00
2	Sensitization on Sanitation bye-Laws	20,000.00	
3	DESAP Preparation	20,000.00	
4	Fumigation/Disinfection	50,000.00	5,000.00
5	Monthly Clean Up Exercise	30,000.00	
GRAND TOTAL		**300,000.00**	**150,000.00**

TABLE -19

DEVELOPMENT PARTNERS SUPPORTED PROGRAMMES (UNICEF)			
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵**	**ACTUAL AS AT SEPT, 2024**
1	Support Case Management	20,000.00	20,000.00
2	Increase awareness on Child Protection and Gender-Based Violence	15,000.00	15,000.00
GRAND TOTAL		**35,000.00**	**35,000.00**

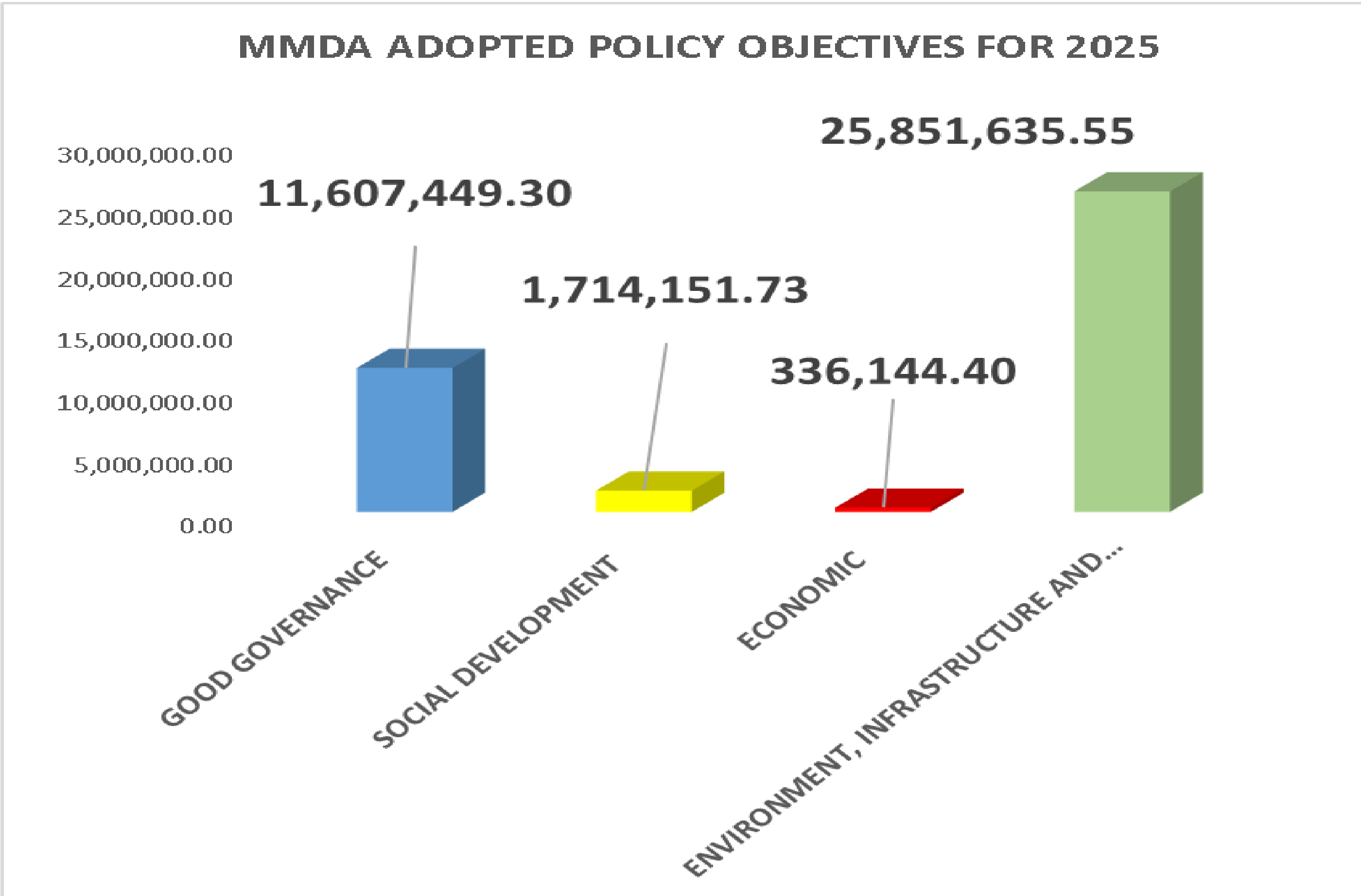
GOVERNMENT FLAGSHIP PROJECTS OR PROGRAMMES (SUPPORT)

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES (ASSEMBLY'S CONTRIBUTION)			
NO	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵**	**ACTUAL AS AT**

			SEPT. 30TH., 2024 GH₵
1	Planting for Food and Job Creation	150,000.00	25,000.00
2	Sensitization programmes for farmers	50,000.00	20,000.00
3	Planting For Export and Rural Development	100,000.00	50,000.00
4	Distribution of Seedlings (Palm, Coconut, etc)	230,000.00	15,000.00
GRAND TOTAL		**350,000.00**	**110,000.00**

MMDA ADOPTED POLICY OBJECTIVES FOR 2025

FOCUS AREA	POLICY OBJECTIVE	BUDGET GH₵
GOOD GOVERNANCE	Ensure responsive, inclusive, participatory and representative decision-making.	11,737,240.85
SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030.	1,714,151.73
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	
	Achieve universal and equitable access to water.	
ECONOMIC	Strengthen domestic resource mobilization.	336,144.40
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	
	Substantially increase number of youth and adults who have relevant skills (Enhance work efficiency, performance and output/productivity).	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	25,851,635.55
	Reduce environmental pollution.	
	Enhance inclusive urbanization & capacity for settlement planning.	
GRAND TOTAL		**GH₵39,639,172.53**


MMDA ADOPTED POLICY OBJECTIVES FOR 2025
30,000,000.00
25,000,000.00
20,000,000.00
15,000,000.00
10,000,000.00
5,000,000.00
0.00
11,607,449.30
1,714,151.73
336,144.40
25,851,635.55
GOOD GOVERNANCE
SOCIAL DEVELOPMENT
ECONOMIC
ENVIRONMENT, INFRASTRUCTURE AND...

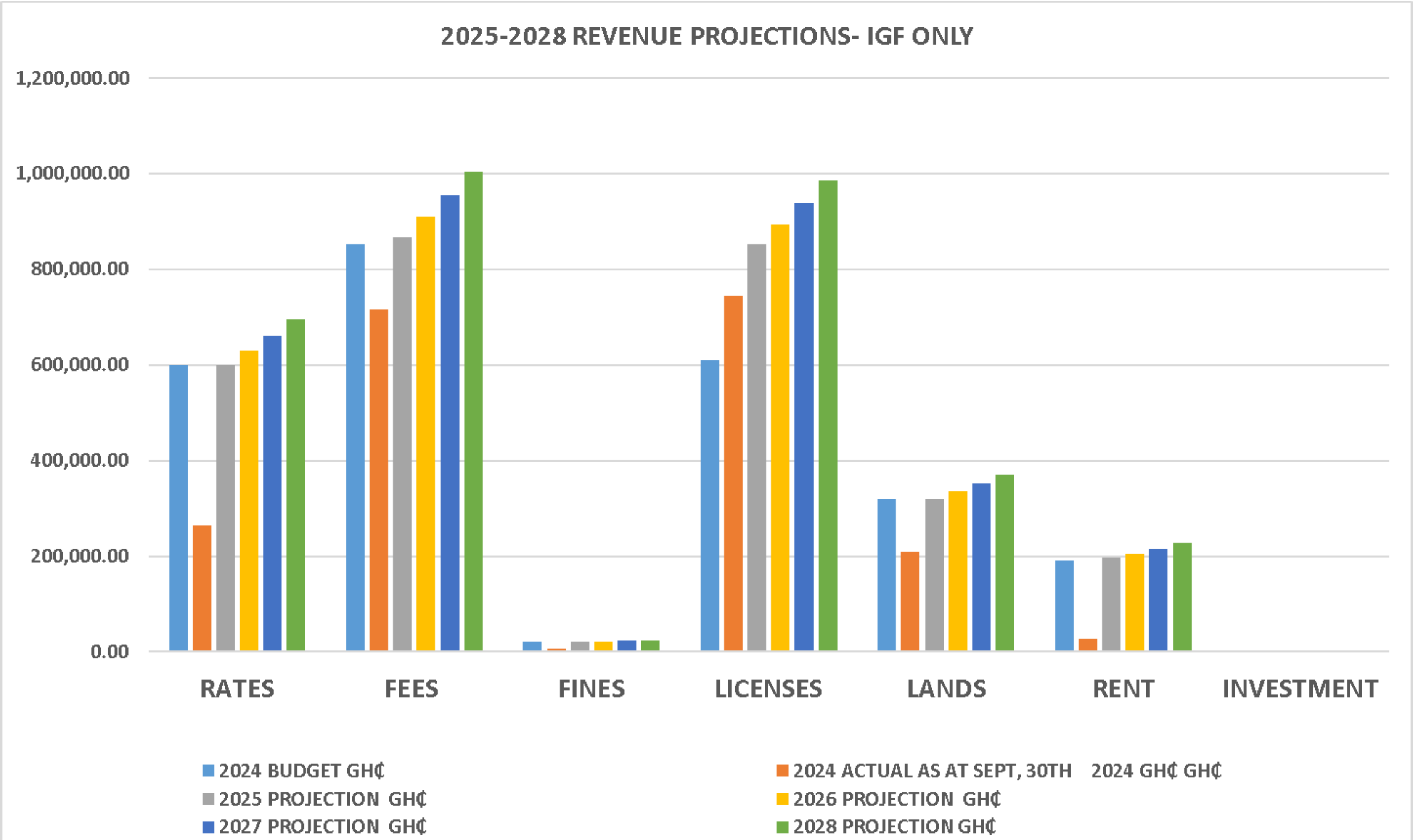
POLICY OUTCOMES, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)
		2023 Target	2023 Actuals	2024 Target	Actuals as at September				
Improved Internally Generated Fund	Percentage growth in IGF	20	6.0	20	38.17	20	20	20	20
Improved sanitation Services	No. communities declared ODF	4	2	10	0	5	5	5	5
Improved major crops/animal production	Increased in cassava Yield	60	42	50	25	40	40	40	40
	Percentage increased in Small ruminants Plan Production	30	20	30	20	20	20	20	0
	Percentage increased in maize yield	20	12	20	10	20	20	20	20
Improved road Accessibility	Kilometres of roads reshaped	137.5	110	120	100	100	120	150	150
	Kilometres of roads tared	1.5	1.5	5.575	1.00	5	5	5	5
Promote physical development	No. of days for permit approval	30	30	30	30	30	30	30	30
	No. of spatial planning committee meetings	12	12	12	12	12	12	12	12

2025-2028 REVENUE PROJECTIONS - IGF ONLY

REVENUE PERFORMANCE - IGF ONLY						
ITEM	**2024**		**2025**	**2026**	**2027**	**2028**
	BUDGET GH₵	**ACTUAL AS AT SEPT, 30TH 2024 GH₵**	**PROJECTION GH₵**	**PROJECTION GH₵**	**PROJECTION GH₵**	**PROJECTION GH₵**
PROPERTY RATE	600,000.00	263,536.00	600,000.00	630,000.00	661,500.00	694,575.00
FEES	852,000.00	716,925.71	1,006,905.65	1,036,905.65	1,066,905.65	1,096,905.65
FINES	20,300.00	7,655.00	20,300.00	21,315.00	22,380.75	23,499.78
LICENSES	610,531.00	743,891.39	852,000.00	894,600.00	939,330.00	986,296.50
LANDS	320,000.00	110,000.00	320,000.00	336,000.00	352,800	370,440.00
RENT	190,000.00	27,552.00	60,000.00	65,000.00	70,000.00	75,000.00
INVESTMENT	3,000.00	1,000.00	126,000.00	136,000.00	146,000.00	156,000.00
TOTAL	**2,595,831.00**	**1,970,560.10**	**2,985,205.65**	**3,119,820.65**	**3,258,916.40**	**3,402,716.93**

FIGURE -11


2025-2028 REVENUE PROJECTIONS- IGF ONLY
1,200,000.00
1,000,000.00
800,000.00
600,000.00
400,000.00
200,000.00
0.00
RATES
FEES
FINES
LICENSES
LANDS
RENT
INVESTMENT
2024 BUDGET GH₵
2024 ACTUAL AS AT SEPT, 30TH 2024 GH₵ GH₵
2025 PROJECTION GH₵
2026 PROJECTION GH₵
2027 PROJECTION GH₵
2028 PROJECTION GH₵

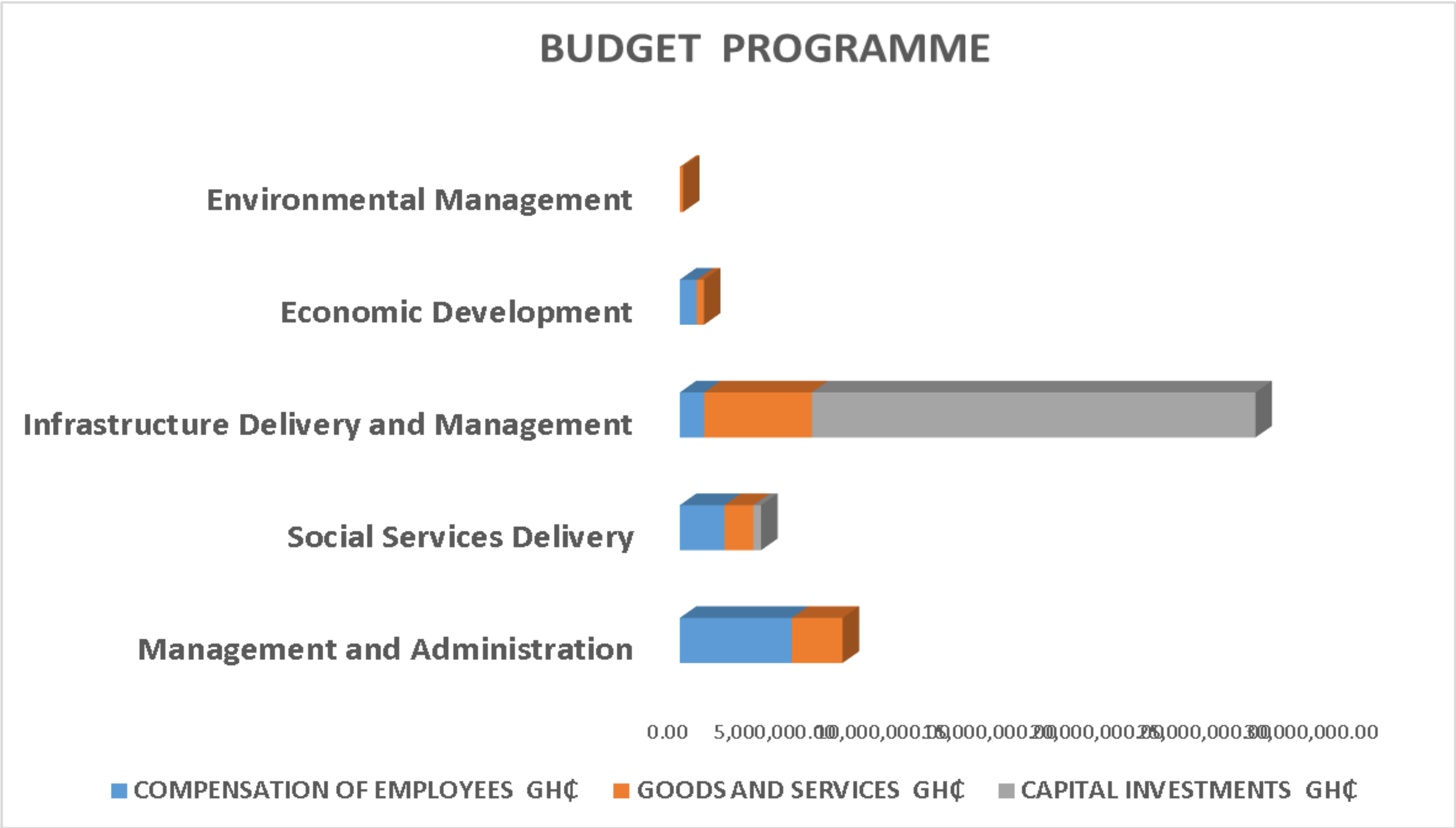
2025-2028 REVENUE PROJECTIONS - ALL REVENUE SOURCES

REVENUE PROJECTIONS ALL REVENUE SOURCES

ITEM	2024		2025	2026	2027	2028
	BUDGET GH₵	ACTUAL GH₵ AS AT SEPT 30TH 2024 GH₵	PROJECTION GH₵	PROJECTION GH₵	PROJECTION GH₵	PROJECTION GH₵
IGF	2,595,831.00	1,970,560.10	2,985,205.65	3,000,000.00	3,000,000.00	3,000,000.00
COMPENSATION OF EMPLOYEES	7,024,822.66	6,398,775.39	8,578,066.88	9,700,000.00	10,000,000.00	10,500,000.00
GOODS AND SERVICES TRANSFER	143,000.00	434,134.00	150,000.00	150,000.00	150,000.00	150,000.00
ASSETS TRANSFER						
MAIN DACF	3,071,365.23	929,584.67	2,979,000.00	3,000,000.00	3,000,000.00	3,000,000.00
DACF – MP	437,001.00	649,214.36	600,000.00	600,000.00	600,000.00	600,000.00
PWD	200,000.00	266,226.49	250,000.00	230,000.00	200,000.00	200,000.00
MSHAP	32,999.00	4,428.82	21,000.00	21,000.00	21,000.00	21,000.00
DACF-RFG/DDF	1,435,990.00	1,800,105.00	1,023,400.00	1,000,000.00	1,000,000.00	1,000,000.00
UNICEF	35,000.00	35,000.00	52,500.00	52,500.00	52,500.00	52,500.00
GSCSP	32,450,511.10	22,357,963.52	23,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00
TOTAL	**47,426,519.99**	**34,845,992.35**	**39,639,172.56**	**27,753,500.00**	**23,023,500.00**	**23,523,500.00**

2025 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

S/N	BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES GH₵	GOODS AND SERVICES GH₵	CAPITAL INVESTMENTS GH₵	TOTAL GH₵
1	Management and Administration	5,227,177.72	2,375,252.88		7,652,233.35
2	Social Services Delivery	2,078,534.01	1,387,778.34	359,253.99	3,825,566.34
3	Infrastructure Delivery and Management	1,144,531.33	5,043,502.28	20,688,138.83	26,876,172.44
4	Economic Development	790,989.40	339,605.50		1,130,594.90
5	Environmental Management		154,605.50		154,605.50
GRAND TOTAL		**9,241,232.46**	**9,350,547.25**	**21,047,392.82**	**39,639,172.53**


BUDGET PROGRAMME
Environmental Management
Economic Development
Infrastructure Delivery and Management
Social Services Delivery
Management and Administration
0.00
5,000,000.00
30,000,000.00
COMPENSATION OF EMPLOYEES GH₵
GOODS AND SERVICES GH₵
CAPITAL INVESTMENTS GH₵

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2025

TYPE OF FLAGSHIP PROJECT/PROGRAMME	NAME OF ACTIVITY/PROJECT	BUDGET GH₵	FUNDING SOURCE
Planting for Food and Job Creation	Technical Services	20,000.00	IGF
PERD	Supply of Seedlings	85,000.00	DACF
Monitoring and Evaluation	Supervision and Inspection of all Flagship Project	5,000.00	DACF
TOTAL		**GH₵ 110,000.00**	

PROJECTS AND PROGRAMMES FOR 2025AND THEIR CORRESPONDING COST AND JUSTIFICATION

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS-UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION
MANAGEMENT & ADMINISTRATION								
GENERAL ADMINISTRATION								
Internal Management of the Organization.	578,000.00		15,000.00	60,000.00			653,000.00	To ensure responsive, participatory, representative decision-making and service delivery at the Sub-National level.
Procurement Management	24,000.24		213,000.00		1,000,000.00		1,237,000.24	
Administrative and Technical Meetings			40,000.00				40,000.00	
Citizen Participation in Local Governance	15,000.00		20,000.00				35,000.00	
Protocol Services			60,000.00				60,000.00	
Plan and Budget Preparation	40,000.00		70,000.00				110,000.00	
Compensation of Employees	663,165.58	3,608,944.92					4,272,110.50	Sustainably increase work efficiency, etc..
SUB TOTAL	**1,320,165.82**	**3,608,944.92**	**418,000.00**	**60,000.00**	**1,000,000.00**		**6,407,110.74**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS-UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION
HUMAN RESOURCE MANAGEMENT								
Staff Training & Skill Development	20,766.65	10,000.00					30,766.65	Improved Human Capacity Development and Management
Internal Management of the Organization	19,036.10						19,036.10	
Compensation of Employees	0.00	213,957.60					213,957.60	Sustainably increase work efficiency, etc..
SUB -TOTAL	39,802.74	223,957.60					263,760.34	
STATISTICS								
Internal Management of the Organization	39,802.74	2,500.00					42,302.74	Achieve sustainable management and efficient use of natural resource
Data & Information Dissemination		7,500.00					7,500.00	
Coordination & Harmonization of Data								
Compensation of Employees		50,802.54					50,802.54	Sustainably increase work efficiency, performance and output/productivity. etc..
SUB -TOTAL	**39,802.74**	**60,802.54**					**100,605.28**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS-UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION
FINANCE AND AUDIT								
Treasury and Accounting Activities			80,000.00				80,000.00	Sustainably enhance work efficiency, performance and output/productivity.
Internal management of the Organization	109,802.75						109,802.75	
Compensation of Employees		690,307.08					690,307.08	
SUBTOTAL	**109,802.75**	**690,307.08**	**80,000.00**				**880,109.83**	
SOCIAL SERVICE DELIVERY								
GHANA EDUCATION SERVICE								Ensure inclusive and equitable access to quality education and promote lifelong learning opportunities for all.
Supervision and Inspection of Education Delivery	39,802.74		92,000.00				131,802.74	
Completion of 1No. 4Unit Classroom Block at Nyakrom Catholic			127,289.70				127,289.70	
Completion of 1No. KG Block at AWMA B School			38,054.53				38,054.53	
Completion of 1No. KG Block at AWMA B.			33,704.43				33,704.00	
SUB TOTAL	**39,802.74**		**291,048.66**				**330,850.97**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS-UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION
GHANA HEALTH SERVICE								Ensure healthy lives and promote well-being for all at all ages.
Internal Management of the Organization								
District Response Initiative on HIV/AIDS and Malaria-Public Health Service			21,000.00				21,000.00	
Completion of CHPS compound			60,033.55				60,033.55	
Construction of Adolescent Weighing Center at Ahamadonko			100,171.78				100,171.78	
SUB -TOTAL			**181,205.33**				**181,205.33**	
BIRTH AND DEATH REGISTRATION SERVICES								
Internal Management of the Organization	39,802.74						39,802.74	
Compensation of Employees		135,391.43					135,391.43	
SUB -TOTAL	**39,802.74**	**135,391.43**					**175,194.17**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS-UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION-
ENVIRONMENTAL HEALTH								
Internal Management of the Organization	203,957.40						203,957.40	Reduce environmental pollution.
Solid Waste Management	180,000.00		125,000.00				305,000.00	
Liquid Waste Management	50,000.00		100,000.00				150,000.00	
Public Health Services	20,000.00		115,954.28				135,954.28	
Compensation of Employees		1,110,716.30					1,110,716.30	Sustainably increase work efficiency, etc..
SUB TOTAL	**453,957.40**	**1,335,716.30**	**115,954.28**				**1,905,627.98**	
SOCIAL WELFARE & COMMUNITY EVELOPMENT								
Internal Management of the Organization	39,802.74	32,000.00	200,000.00				271,802.74	To assist the vulnerable and provide access to justice for all, (Social Protection Interventions).
Community Mobilization			50,000.00				50,000.00	
Gender Empowerment and Mainstreaming						23,500.00	23,500.00	
Monitoring and Evaluation								
Social Intervention Programmes						20,000.00	20,000.00	
Procurement of Office Supplies and Consumables						9,000.00	9,000.00	
Compensation of Employees		832,426.28					832,426.28	Sustainably increase work efficiency, etc..
SUB-TOTALS	**39,802.74**	**864,000.00**	**250,000.00**			**52,500.00**	**1,206,729.02**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS-UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION
ECONOMIC DEVELOPMENT								
DEPARTMENT OF AGRICULUTURE								
Internal Management of the Organization	39,802.74	30,000.00					69,802.74	End hunger, achieve food security and improved nutrition and promote sustainable agriculture**.**
Official Celebration			140,000.00				140,000.00	
Compensation of Employees		727,740.22					727,740.22	Sustainably enhance work efficiency, performance and output/productivity.
SUB TOTAL	**39,802.74**	**757,740.22**	**140,000.00**				**937,542.96**	
TRADE AND INDUSTRY								
Trade Development and Promotion			70,000.00				70,000.00	To enhance entrepreneurial skills/LED.
Internal Management of the Organization	39,802.74		20,000.00				59,802.74	
Compensation of Employees		63,249.18					63,249.18	
SUB TOTAL	**39,802.74**	**63,249.18**	**90,000.00**				**193,051.92**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS-UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION
INFRASTRUCTURAL DELIVERY MANAGEMENT								
SPATIAL/ PHYSICAL PLANNING UNIT/- T&CP								
Internal Management of the Organization	39,802.74	18,000.00					57,802.74	Make cities and human settlements inclusive, safe, resilient and sustainable.
Compensation of Employees		368,898.68					368,898.68	Sustainably enhance work efficiency, performance and output/productivity.
SUB TOTAL	**39,802.74**	**386,898.68**					**426,701.42**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	GSCSP GH₵	OTHERS UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION
MUNICIPAL WORKS DEPARTMENT								
Supervision and Regulation of Infrastructure Development	220,072.22	20,000.00	800,000.00				1,040,072.22	Make cities and human settlements inclusive, safe, resilient and sustainable.
Renovation of Staff Bungalow	100,000.00		105,000.00				205,000.00	
Construction of Market Stalls/Sheds at Mandela Market, Agona Swedru	88,000.00						88,000.00	
Drilling of Borle-Holes			581,763.26				581,763.26	
Completion of Office Block			150,000.00				150,000.00	Make cities and human settlements inclusive, safe, resilient and sustainable
Reshaping of feeder roads-DRIP	201,082.80						201,082.80	
Completion of 1No. Police station at Nyakrom			70,971.67				70,971.67	
Completion of Market Structures with Ancillary facilities					4,439,864.30		4,439,864.30	
Completion of 48No.Market Stalls				43,400.00			43,400.00	
Completion of Culvert/Drains			144,056.80	120,000.00			264,056.80	
Construction of Culverts/Drains				800,000.00			800,000.00	
Construction of Pavements Concrete					3,000,000.00		3,000,000.00	
Procurement Management			132,000.00				132,000.00	
Compensation of Employees		659,148.95					659,148.95	Sustainably enhance work efficiency, performance and output/productivity.
SUB TOTAL	**610,885.57**	**679,148.95**	**1,983,791.73**	**963,400.00**	**7,439,864.30**		**11,677,090.55**	

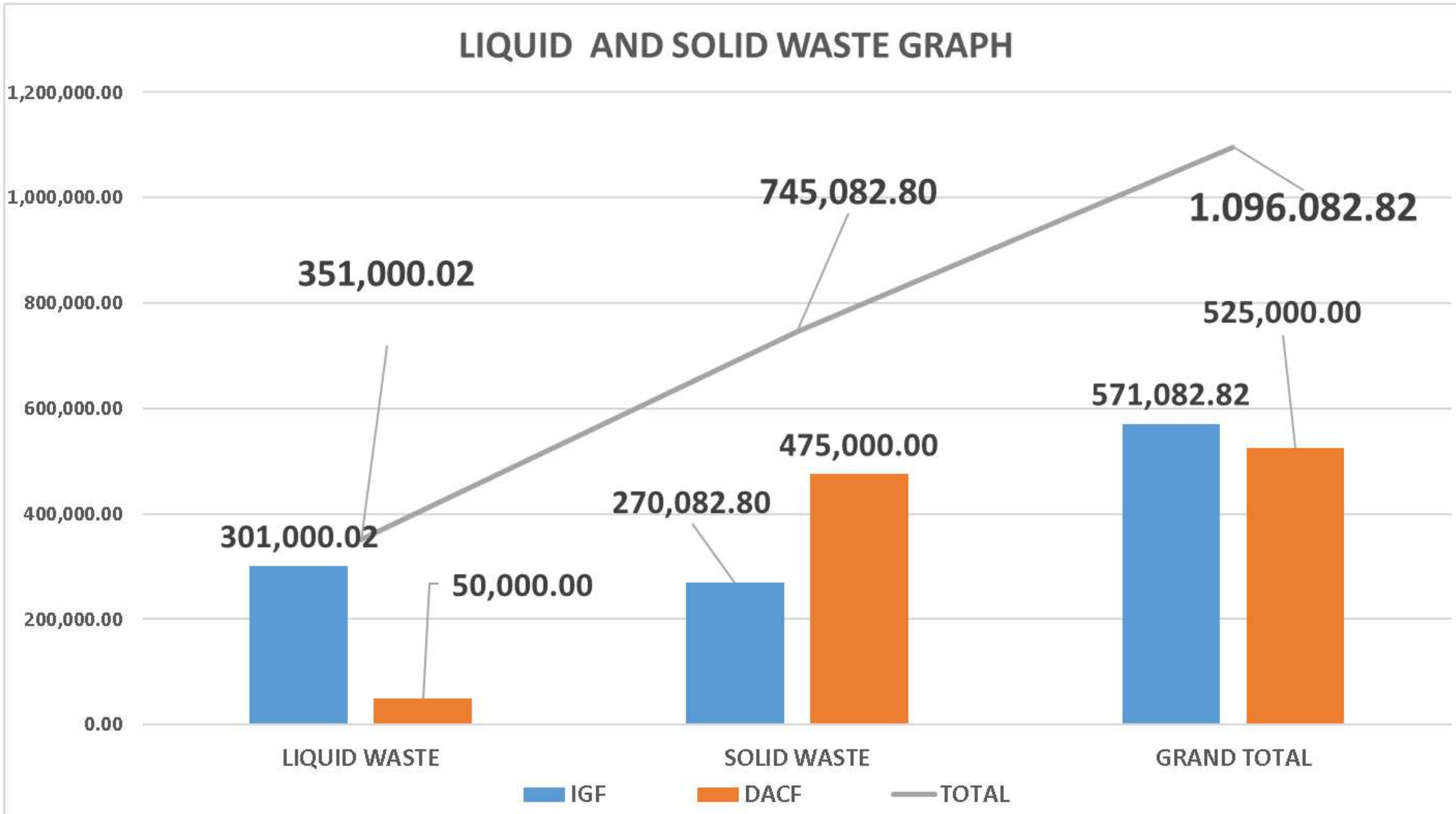
LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS-UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION
URBAN ROADS								
Internal Management of the Organization.	39,802.74	30,000.00					69,802.74	Enhance settlement planning.
Construction of Culverts within the municipality					4,800,000.00		4,800,000.00	
Completion of Drains, Culverts and Roads					6,000,000.00		6,000,000.00	
Procurement of Street Lights					3,760,135.70		3,760,135.70	
Compensation of Employees		116,483.70					116,483.70	Sustainably enhance work efficiency, performance and output/productivity.
SUB TOTAL	**39,802.74**	**146,483.70**			**14,560,135.70**		**14,746,422.14**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS-UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION
ENVIRONMENTAL MANAGEMENT								
NADMO								
Internal Management of the organization	39,802.74						**39,802.74**	
Specialized Stock			75,000.00				**75,000.00**	Reduce environmental degradation
SUB-TOTAL	**39,802.74**		**75,000.00**				**114,802.74**	
NATURAL RESOURCES CONSERVATION								
Internal Management of the organization	39,802.74						**39,802.74**	
SUB TOTAL	**39,802.74**						**39,802.74**	
GRAND TOTAL	**2,985,205.65**	**8,728,066.88**	**3,850,000.00**	**1,023,400.00**	**23,000,000.00**	**52,500.00**	**39,639,172.53**	

SANITATION BUDGET

LIQUID WASTE				
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵**		
		IGF	**DACF**	**TOTAL**
1	Liquid Waste Site Management		50,000.00	50,000.00
2	Desilting of Major Drains	50,000.00		50,000.00
3	Sanitary Tools			0.000.00
4	Monitoring and Evaluation	10,000.00		10,000.00
5	Internal Management of the Organization	241,000.02		241,000.02
GRAND TOTAL		**301,000.02**	**50,000.00**	**351,000.02**

SOLID WASTE				
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵**		
		IGF	**DACF**	**TOTAL**
1	Clearing of old refuse site	150,000.00	215,000.00	365,000.00
2	Sensitization on Sanitation bye-law		55,954.28	55,954.28
3	Completion of Security Post		70,000.00	70,000.00
4	DESAP Preparation		44,045.72	44,045.72
5	Fumigation/Disinfection	50,000.00	50,000.00	100,000.00
6	Monthly Clean up Exercise		40,000.00	40,000.00
7	Maintenance of Vehicles and Equipment	70,082.80		70,082.80
GRAND TOTAL		**270,082.80**	**475,000.00**	**745,082.80**


LIQUID AND SOLID WASTE GRAPH
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800,000.00
600,000.00
400,000.00
200,000.00
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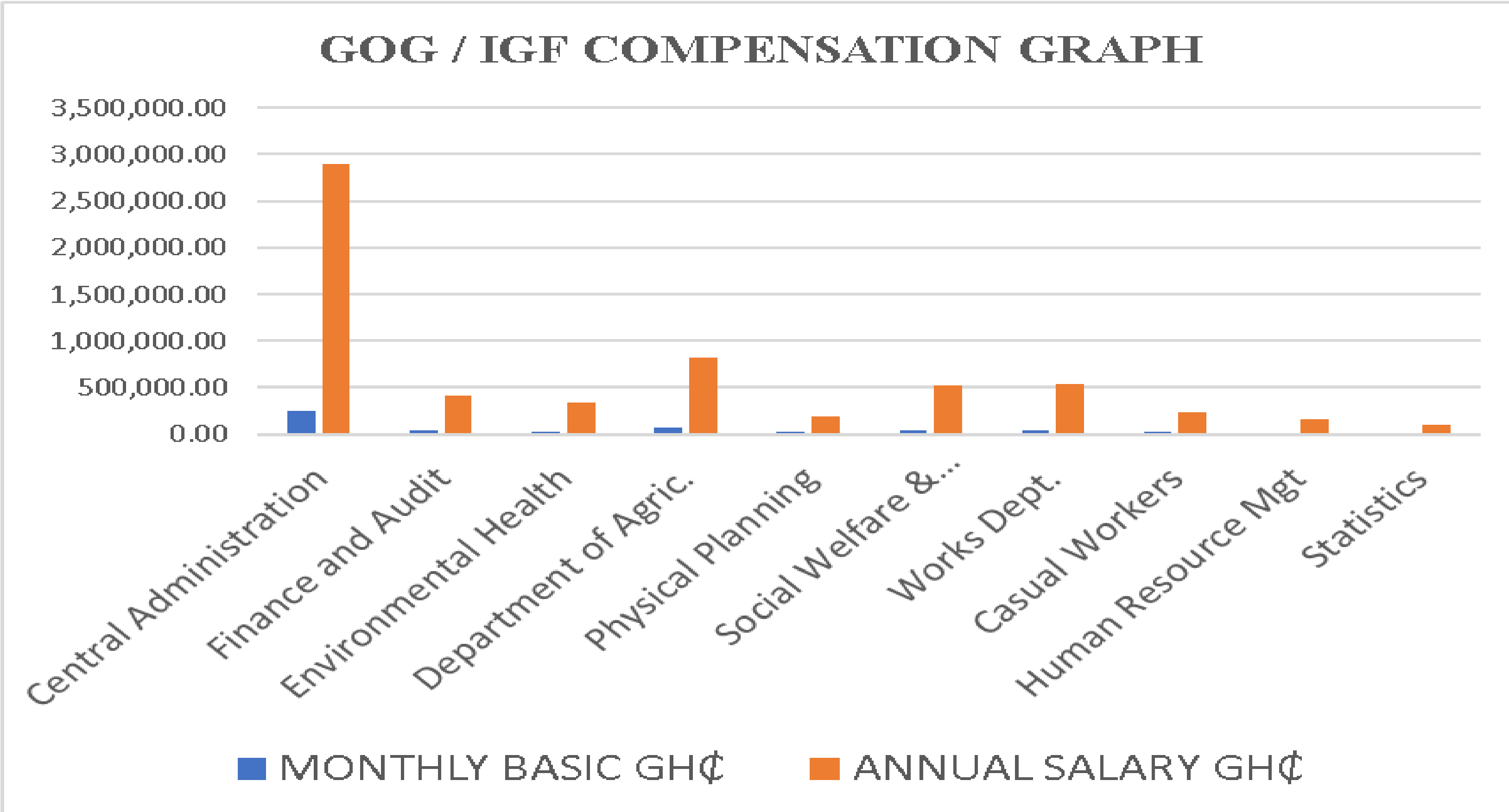
525,000.00
571,082.82
475,000.00
270,082.80
301,000.02
50,000.00
LIQUID WASTE
SOLID WASTE
GRAND TOTAL
IGF
DACF
TOTAL

DEVELOPMENT PARTNERS SUPPORTED PROGRAMMES

DEVELOPMENT PARTNERS SUPPORTED PROGRAMMES (UNICEF) CHILD RIGHT AND PROTECTION		
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵**
1	Case Management Support	34,500.00
2	Child Protection and Gender Based Violence,(GBV)	18,000.00
GRAND TOTAL		**52,500.00**

2025 COMPENSATION - ALL SOURCES

SN	DETAILS	EXISTING STAFF	MONTHLY BASIC GH₵	ANNUAL SALARY GH₵
1.	Central Administration	71	300,745.41	3,608,944.92
2.	Finance and Audit	20	57,525.59	690,307.08
3.	Environmental Health	34	9,226.35	1,110,716.30
4.	Department of Agric.	17	60,645.01	727,740.22
5.	Physical Planning	10	30,741.56	192,761.00
6.	Social Welfare & Community Development Department.	15	69,368.86	832,426.28
7.	Works Dept.	13	54,929.07	659,148.95
9.	Casual Workers	39	18,895.21	226,742.52
10.	Trade and Industry	1	5,270.77	63,249.18
11.	Human Resource Mgt	4	11,282.62	135,391.43
12.	Statistics	1	4,233.55	50,802.54
13	Urban Roads	2	9,706.98	116,483.70
14.	Birth & Death	3	11,282.62	135,391.43
GRAND TOTAL		**230**	**643,853.60**	**8,550,105.55**


GOG / IGF COMPENSATION GRAPH
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Central Administration
Finance and Audit
Environmental Health
Department of Agric.
Physical Planning
Social Welfare &...
Works Dept.
Casual Workers
Human Resource Mgt
Statistics
MONTHLY BASIC GH₵
ANNUAL SALARY GH₵

RETIRING STAFF

S/N	DETAILS	EXISTING STAFF	MONTHLY SALARY GH₵	ANNUAL SALARY GH₵
1.	Central Administration	4	15,503.33	186,039.98
GRAND TOTAL		**4**	**15,503.33**	**186,039.98**