



REPUBLIC OF GHANA

COMPOSITE BUDGET ESTIMATES

FOR 2019-2022

AGONA WEST MUNICIPAL ASSEMBLY

FOR 2019

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PART A:

1. BRIEF INTRODUCTION ABOUT AGONA WEST MUNICIPAL ASSEMBLY

1.1. ESTABLISHMENT OF THE DISTRICT

The Agona West Municipal Assembly (AWMA) was created out of the former Agona District Assembly (ADA) on 25th February, 2008 by LI 1920. Agona West Municipality has six zonal councils. They are Swedru Zonal Council, Nyakrom Zonal Council, Otsenkorang/Edukrom Zonal Council, Nkum/Ahamadonko Zonal Council, Bobikuma/Kwaman Zonal Council and Abodom/Kukrantumi Zonal Council.

1.2. POPULATION STRUCTURE

According to the 2010 Population and Housing Census, the Agona West Municipality has a total population of 115,358, with the female population constituting 53.1% and males forming 46.9%. The projected population for the Municipality in 2019 is 149,014, a growth rate of 3.2%

1.3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the major economic activity undertaken in the municipality. It provides employment to 49.4% of the household in the municipality. In the rural localities, 86.1% of households are in the agricultural sector while 39.4% of urban households engage in agricultural related activities. The high soil fertility supports cultivation of tree/cash crops, food crops, vegetables and sugarcane. Tree crops which are mainly cultivated are cocoa, citrus and oil palm. Food crops like maize, cassava cocoyam and vegetables are also cultivated. Agricultural technology in the Municipality is mainly traditional and subsistence; employing farming implements like hoes, cutlasses and axes and this partly explains the low productivity.

The products from the sector are mainly supplied to the Swedru, Kasoa, Bawjiase and Accra Markets. Modern Storage systems are virtually non-existent therefore, farmers resort to traditional method of storage such as barn, improved cribs and solar drying method. Financing of agriculture business is a major challenging in the municipality. Farmers mainly resort to personal saving, lending from family members and friends in financing their agricultural businesses therefore the problem of increasing subsistence farming to commercial farming.

b. MARKET CENTRE

The Municipality has two main market centers where economic activities are taken place. These are the Central Market and Mandela Market. Both markets are in Agona Swedru. Mondays and Thursdays are the market days. On these days, Agona Swedru welcome people from Winneba,

Asikuma, Kasoa, Accra, Afransi, Bawjiase and among others. It supplies its produce to towns such as Agona Swedru, Kasoa and Bawjiase.

c. ROAD NETWORK

Road network linking all the zonal centers of the Municipality are in a larger part motorable. However, roads from the zonal centers to the outlying settlements are limited. With the availability of a grader for the Municipal Assembly, more new road networks are being created and old roads undergoing rehabilitation, gravelling and potholes sealing.

d. EDUCATION

There are two (2) private tertiary institution in the Municipality, Cambridge International School and Bimaks College of Business and Health Science. The Municipality has twelve (12) Senior High Schools. Eight (8) of them are private and four (4) public. There are Seventy – Six (76) private basic schools and Seventy – Four (74) public basic schools. The Pupil Teacher ratio for Kindergarten, Primary and Junior Higher School are 19:1, 25:1 and 12:1 respectively.

e. HEALTH

The Municipality has one government hospital; Swedru Government Hospital and one private hospital; Ahmadiyya Moslem Mission Hospital at Agona Swedru. There are (8) private clinics and thirteen (13) public health centres and CHPS Centres. Also, there are One Hundred and Eight (108) outreach points in the municipality. The health facilities are made up of seven (17) public health facilities, five (5) private clinics and two (2) private maternity homes. The Doctor Patients ratio is 1:29,456.

f. WATER AND SANITATION

Potable water is insufficiently available for both domestic and commercial use in the Municipality. Only 2.5 percent of rural deprived localities have access to pipe born water with 23 percent of these rural localities resorting to rivers and streams as their main source of water for domestic purposes due to unavailability of safe water sources like bore holes. This unfortunate situation is reflected in the health status of the people where water borne diseases like bilharzia are common in deprived areas.

The Municipality has one final approved disposal site at Agona Swedru. The remaining major towns have unapproved dumping sites. The Municipal Assembly is making effort to purchase land for dumping of liquid and solid waste in the major towns. With the support of Zoomlion Ghana Company Limited and Ministry of Local Government and Rural Department, many litter bins have been placed at vantage points in the Municipality to facilitate refuse collection. Also, the municipality engages in door-to-door refuse collection as means of managing refuse from households.

g. ENERGY

The main source of energy for household and industrial usage within the municipality is hydro-electric power supplied by Ghana Electricity Company. A total percentage of 79.5 of households are covered by electricity. Communities without electricity in the municipality include, Amponsa, Nyamedam among others. Other sources of energy used include charcoal, liquefied petroleum gas (LPG) among others. The primary source of energy for household and industrial usage within the municipality is hydro-electric power supplied by Ghana Electricity Company. A total percentage of 79.5 of households are covered by electricity. Communities without electricity in the municipality include, Amponsa, Nyamedam among others

h. TOURISM

Tourism is an activity which is not yet developed in the Municipality. However, some potential 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 Tourist potentials include the Akwambo festival which is celebrated around August and the Royal Museum at Agona Swedru. Another festival celebrated on a low key which has a huge potential for further development is the Masquerader festival usually held on 26th December yearly. Currently there are 5 masquerade groups who perform both on foot and on stilts. Other tourism potentials that remain untapped in the municipality are The Nkubem River Bank and The Nine tributaries of the Mankrong River.

1.4. KEY DEVELOPMENT ISSUES

The key development issues pertaining to Agona West Municipal Assembly are:

- Inadequate health facilities
- Inadequate classroom blocks
- Inadequate electricity coverage
- Poor roads and drainage systems
- Inadequate market facilities
- Inadequate environmental Sanitation Facilities
- Inadequate water supply
- Inadequate spatial planning

1.5. MUNICIPAL ADOPTED POLICY OBJECTIVES

The following are the Adopted policy objectives relevant to Agona West Municipal Assembly. These adopted policy objectives are linked to the requisite SDGs.

Table 1: **MUNICIPAL ADOPTED POLICY OBJECTIVES**

KEY FOCUS AREA	Adopted NMTDPF Objectives	Adopted DMTDP SUB-GOALS	Adopted SDGs TARGET
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	Enhance agricultural productivity	Increase investment in particular least developed countries (SDG Target 2.a)
STRONG AND RESILIENT ECONOMY	Ensure improved fiscal performance and sustainability	Improve revenue and expenditure management	Develop effective, accountable and transparent institutions at all levels (SDG Targets 16.6)
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	Enhance the quality of educational service delivery	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all (SDG Targets 4.a)
ENERGY AND PETROLEUM	Ensure efficient transmission and distribution system	Provide street lights in urban and rural areas	By 2030, double the global rate of improvement in energy efficiency (SDG Target 7.3)

KEY FOCUS AREA	Adopted NMTDPF Objectives	DMTDP SUB-GOALS	Adopted SDGs TARGET
TRANSPORT INFRASTRUCTURE	Improve efficiency and effectiveness of road transport infrastructure and services	Improve efficiency and effectiveness of road transport infrastructure and services	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons (SDG Targets11.2)
EMPLOYMENT AND DECENT WORK	Promote the creation of decent jobs	Create Opportunities for All Ghanaians	Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial

			services (SDG Targets 8.3)
KEY FOCUS AREA	Adopted NMTDPF Objectives	DMTDP SUB-GOALS	Adopted SDGs TARGET
WATER AND ENVIRONMENTAL SANITATION	Enhance access to improved and reliable environmental sanitation services	Improve the level of waste management services	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations (SDG Targets 6.2)
	Improve access to safe and reliable water supply services for all	Improve coverage of water supply	By 2030, achieve universal and equitable access to safe and affordable drinking water for all (SDG Target 6.1)

1.6. VISION STATEMENT

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

1.7. 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

1.8. CORE FUNCTIONS

In accordance to the Section 12 of the Local Governance Act 2016, Act 936, the core functions of the Agona West Municipal Assembly are outlined below:

- (a) Exercise the political and administrative authority in the municipality
- (b) Promote local economic development,
- (c) Provide guidance, give direction to and supervise other administrative authorities in the municipality as may be prescribed by law,
- (d) Sponsor the education of students from the municipality to particular manpower needs of the municipality especially in social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students,
- (e) Be responsible for the overall development of the municipality and shall ensures the preparation and submission to the Central Government for approval the development plan and budget for the municipality,
- (f) Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources of the municipality,
- (g) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development,
- (h) Be responsible for the development, improvement and management of human settlements and the environment in the municipality,
- (i) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality,
- (j) In co-operation with appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality,
- (k) Ensure ready access to the courts and public tribunals in the municipal for the promotion of justice,
- (l) Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this law or any other enactment and

2. FINANCIAL PERFORMANCE-REVENUE

Table 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2016		2017		2018		% Performance as at July 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2018	
IGF	1,491,731.00	1,179,242.86	1,536,757.00	1,341,409.00	1,735,964.00	851,225.26	49.03
Compensation transfer	1,740,485.57	2,703,570.14	1,820,291.41	3,366,471.71	2,212,912.32	384,459.47	17.37
Goods and Services transfer	53,979.90	18,535.00	53,979.63	104,167.23	113,599.00	60,087.67	52.89
Assets transfer	0.00	0.00	0.00	0.00	280,000.00	0.00	0.00
DACF	4,860,833.22	2,640,381.83	4,869,671.68	1,332,322.74	4,646,555.14	733,262.25	15.78
School feeding	976,724.01	107,849.23	0.00	0.00	0.00	0.00	0
DDF	600,000.00	467,799.00	867,480.26	0.00	1,531,191.00	444,067.00	29.00
UDG	3,035,415.64	2,396,997.13	2,245,414.17	1,580,771.20	253,167.00	182,100.98	71.93
Special Fund	118,081.00	2,494.78	1,494,748.00	0.00	0.00	0.00	0
Total	12,877,232.34	9,516,869.97	12,888,342.15	7,725,141.88	10,773,388.46	2,655,202.63	24.63

The table above indicates that AWMA has achieved only 24.63% of its 2018 budget. The low achievement is due to inadequate release of DDF and DACF funds.

Table 3: REVENUE PERFORMANCE- IGF ONLY

ITEM	2016		2017		2018		% Performance as at July 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	251,835.00	192,243.10	302,000.00	266,264.97	409,000.00	161,217.92	39.42
Fees	364,512.00	309,956.00	369,512.00	315,502.00	812,954.00	402,492.57	49.51
Fines	198,000.00	162,854.00	199,500.00	164,849.00	55,000.00	960.00	1.75
Licenses	412,776.00	286,798.80	389,435.00	388,245.62	208,680.00	126,206.00	60.48
Land	147,000.00	167,956.98	147,000.00	115,876.00	167,000.00	95,984.20	57.48
Rent	16,440.00	19,317.00	24,560.00	40,807.00	28,580.00	35,245.00	125.32
Investment	31,150.00	21,475.28	54,750.00	39,301.05	54,750.00	29,119.57	53.19
Miscellaneous	70,000.00	18,641.70	50,000.00	49,864.41	0.00	0.00	0.00
Total	1,491,713.00	1,179,242.86	1,536,757.00	1,380,710.05	1,735,964.00	851,225.26	49.03

From the table above, the Agona West Municipal Assembly achieved 49.03% (as at July, 2018) out of its annual expected revenue from Internally Generated Fund performance. With this achievement, management has put in place strategies, such as formation of taskforce and prosecuting of defaulters, to ensure the achievement of the target by the end of the year.

3. FINANCIAL PERFORMANCE- EXPENDITURE PERFORMANCE

Table 4: ALL DEPARTMENTS-GOG ONLY

EXPENDITURE	2016		2017		2018		% performance (as at July 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,740,485.57	2,703,570.14	1,820,291.41	986,836.78	1,819,799.00	715,903.43	39.34
Goods and Services	53,979.90	18,535.00	53,979.63	46,167.25	113,599.00	60,087.67	52.89
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,794,465.47	2,722,105.14	1,874,271.04	1,033,004.03	1,933,398.00	775,991.10	40.14

The table above shows that 40.14% of expected revenue for salaries and subventions to the decentralized departments had been received. The decentralized departments had received 52.89% of the expected revenue for Government of Ghana for goods and services.

Table 5: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

ITEM	2016		2017		2018		%performance at July, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	368,233.00	290,586.60	395,012.04	179,663.13	454,418.00	214,954.44	47.30
Goods and Service	1,205,645.00	795,793.77	999,744.96	619,517.78	1,001,421.20	573,447.92	57.26
Assets	160,000.00	0.00	142,000.00	0.00	363,959.80	0.00	0.00
Total	1,491,713.00	1,086,380.37	1,536,757.00	799,180.91	1,819,799.00	788,402.36	43.32

The table above indicates that 43.32% of IGF expenditure had expended. A percentage of 47.30 and 57.26 were spent on compensation and Goods and Services respectively. However, no amount was spent on assets.

Table 6: 2018 BUDGET PROGRAMME PERFORMANCE

S/N	Budget Programme	Budget	Actual as at July 2018
1	Management and Administration	5,115,374.00	1,267,505.11
2	Social Services Delivery	4,220,990.00	1,055,683.10
3	Infrastructure Delivery and Management	1,504,359.00	1,196,333.52
4	Economic Development	561,387.00	860,294.85
5	Environmental Management	20,000.00	0.00
	Total	11,422,110.00	4,379,816.58

Table 7: 2018 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

No.	Name of Projects	Amount Budgeted	Actual Payment as at July, 2018	Outstanding
	Administration			
1	Completion of the Renovation of Central Administration Block	30,883.66	24,625.96	6,257.70
3	Payment for Presidential Dais	10,268.15	5,000.00	5,268.15
4	Support Department of Social Development	8,664.00	1,953.75	6,710.25
5	Support Department of Feeder Roads	8,482.63	1,618.46	6,864.17
6	Support Department of Town And Country Planning Unit	9,197.00	1,169.71	8,027.29
7	Supply of Office Equipment	30,000	22,500.00	7,500.00
8	Supply of office furniture	30,000.00	12,000.00	18,000.00
9	Support to Official Celebration	50,000.00	40,000.00	10,000.00
	Sub-total	177,495.44	108,867.88	68,627.56
	Education			
1	Construction of 1no. 4-un classroom block with ancillary facilities at Kyekyewere	123,805.44	0.00	123,805.44
2	Completion of .1NO. 4Unit Classroom Block at Agona Nyakrom Catholic J.H.S “B”	123,805.44	0.00	123,805.44
3	Construction of 1 No. 4 unit Teachers’ quarters @ Afumkwa	78,279.61	0.00	78,279.61
4	Support to School Mock and My First Day at School	20,000.00	10,000.00	10,000.00
	Sub-total	345,890.49	10,000.00	335,890.49

No.	Name of Projects	Amount Budgeted	Actual Payment as at July, 2018	Outstanding
	Heath			
1	Construction of 1 No. CHPS Compound at Ahamadonko	200,000.00	0.00	200,000.00
2	Completion of 1No. CHPS Compound with ancillary facility at Mansokwa	35,922.18	0.00	35,922.18
3	Completion of 1 CHPS compound @ Odom	14,877.95	0.00	14,877.95
	Sub-total	250,800.13	0.00	250,800.13
	Infrastructure			
1	Completion of 1 No. police station at Agona Nyakrom	150,000.00	0.00	150,000.00
2	Supply and Gravelling Works for Filling Approaches at ST. Germain	16,000.00	5,000.00	11,000.00
5	Construction of 1No. pipe culvert at Upper Bobikuma	35,009.00	31,508.10	3,500.90
6	Construction of culvert at Assisim	35,740.00	20,000.00	15,740.00
	Sub-total	236,749.00	56,508.10	180,240.90
	Economic			
1	Payment for Supply and installation of block molding machine	13,950.00	0.00	13,950.00
2	Completion of 1 No. Block Factory with office	13,457.50	5,000.00	8,457.50
3	Completion of 1 storey 30 unit lockable stores with toilet facilities and pavement at PWD yard	81,477.47	72,000.00	9,477.47
4	GoG support to people with disability	100,000.00	60,472.00	39,528.00
	Sub-total	208,884.97	137,472.00	71,412.97
	Environment			
1	Clearing of Dump Site and dislodging of public toilet	100,000.00	45,421.50	54,578.50
2	Payment for Land at Agona Abodom for disposal site	9,700.00	2,000.00	7,700.00
3	Support to National Sanitation Day	39,000.00	19,857.18	19,142.82
4	Purchase sanitation tools	40,000.00	0.00	0.00
5	Fumigation (At Source)	100,000.00	46,000.00	54,000.00
6	Sanitation Improvement Package (At Source)	100,000.00	57,500.00	42,500.00
7	Purchase of Disinfectants, Insecticides, and Repellants	20,000.00	0.00	20,000.00

No.	Name of Projects	Amount Budgeted	Actual Payment as at July, 2018	Outstanding
8	Support to Community Led Total Sanitation	10,000.00	5,000.00	5,000.00
9	Fuel for sanitation purposes	50,000.00	26,920.88	23,079.12
110	Purchase of Communal Refuse Container	40,000.00	0.00	23,000.00
	Sub-Total	508,700.00	202,699.56	249,000.44
	Grand-Total	1,728,520.05	515,547.54	1,155,972.49

Table 8: SANITATION BUDGET PERFORMANCE

Liquid Waste			
No	Name of Activity/Project	Budget	Actual as at July, 2018
1	Completion of 2 No. Aqua Privy at Bobikumah SDA and Nyakrom Method	51,957.40	51,957.40
2	Fumigation (At Source)	50,000.00	46,000.00
3	Construction of Abattoir and Construction of 1 No. Bedroom Apartment	320,000.00	0.00
4	Support to Sanitation in the Municipality	50,000.00	49,417.00
	Sub-total	471,957.40	147,374.40

Solid Waste			
No	Name of Activity/Project	Budget	Actual as at July, 2018
1	Clearing of Dump Site	80,000.00	60,000.00
2	Purchase of Communal refuse container	40,000.00	0.00
3	Purchase of 200 pieces of 204 litres Dust bin	60,000.00	0.00
4	Support to National Sanitation Day	15,000.00	0.00
5	Sanitation Improvement Package (At Source)	150,000.00	115,000.00
6	Purchase of Disinfectants, Insecticides, and Repellants	20,000.00	0.00
7	Purchase sanitation tools	40,000.00	0.00
8	Support to Community Led Total Sanitation	10,000.00	5,000.00
9	Payment for 5 Skip Communal Containers	42,500.00	0.00
10	Support to Sanitation in the Municipality	50,000.00	47,000.00
11	Fumigation	50,000.00	46,000.00
	Sub-total	557,500.00	273,000.00
	Total	1,029,457.40	420,000.00

Table 9: GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES

No.	Name of Activity/Project	Budget	Actual as at July, 2018
1	Planting for Export and Rural Development	40,000.00	0.00
2	Facilitation of One District One Factory	10,000.00	0.00
	Total	50,000.00	0.00

Procurement processes is on-going to procure 50,000.00 germinated oil palm for planting for export and rural development programme.

PART B: OUTLOOK FOR 2019

MUNICIPAL POLICY OBJECTIVES FOR 2019

The Agona West Municipal Assembly Policy Objective for 2019 fiscal year are outlined in the table below.

Table 10: MUNICIPAL POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET	BUDGET GHC
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDG Goal 2)	By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality (SDG Targets 2.4)	139,885.63
TRANSPORT INFRASTRUCTURE	Improve efficiency and effectiveness of road transport infrastructure and services	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SDG Goal 9)	Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all (SDG Targets 9.1)	400,000.00

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET	BUDGET GHC
TRANSPORT INFRASTRUCTURE	Improve efficiency and effectiveness of road transport infrastructure and services	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG Goal 11)	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons (SDG Targets 11.2)	525,000.00
STRONG AND RESILIENT ECONOMY	Ensure improved fiscal performance and sustainability	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDG Goal 16)	Develop effective, accountable and transparent institutions at all levels (SDG Target 16.6)	2,795,283.65
WATER AND ENVIRONMENTAL SANITATION	Improve access to safe and reliable water supply services for all	Ensure availability and sustainable management of water and sanitation for all (SDG Goal 6)	By 2030, achieve universal and equitable access to safe and affordable drinking water for all (SDG Target 6.1)	59,557.43

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET	BUDGET GHC
WATER AND ENVIRONMENTAL SANITATION	Enhance access to improved and reliable environmental sanitation services	Ensure availability and sustainable management of water and sanitation for all (SDG Goal 6)	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations (SDG Target 6.2)	1,098,941.00
ENERGY AND PETROLEUM	Ensure efficient transmission and distribution system	Ensure access to affordable, reliable, sustainable and modern energy for all (SDG Goal 7)	By 2030, ensure universal access to affordable, reliable and modern energy services (SDG Target 7.1)	90,000.00
HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG Goal 11)	By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015–2030, holistic disaster risk management at all levels (SDG Target 11.b)	260,000.00

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET	BUDGET GHC
EMPLOYMENT AND DECENT WORK	Promote effective participation of the youth in socio-economic development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDG Goal 8)	By 2020, substantially reduce the proportion of youth not in employment, education or training (SDG Target 8.6)	3,778,582.30
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDG Goal 4)	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes (SDG Target 4.1)	781,176.40
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly	Achieve gender equality and empower all women and girls (SDG 5)	Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels (SDG Target 5.c)	133,532.40
		Reduce inequality within and among countries (SDG Goal 10)	By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status (Target 10.2)	150,000.00

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET	BUDGET GH¢
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages (SDG 3)	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all (SDG Targets 3.8)	324,777.80
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDG 16)	Ensure responsive, inclusive, participatory and representative decision-making at all levels (SDG Target s 16.7)	168,467.35
		Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDG 16)	Develop effective, accountable and transparent institutions at all levels (SDG Targets 16.6)	2,666,816.30
Total				10,626,736.61

Table 11: POLICY OUTCOMES, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Percentage growth in IGF	December Financial Statement	2016	34.2%	2017	51.28%	2019	71.28%
Improved the number educational infrastructures	Number of structures built	2016	5	2018	3	2019	2
Improved revenue collection through training of revenue	No. of training held	2016	2	2017	2	2019	3
Improved in decentralization	No. of operational Zona Council	2016	Nil	2018	3	2019	3
Improved sanitation services	No. of institutional toilet facility built	2013	2	2016	8	2019	Nil
	No. of bins purchased	2016	5	2018	7	2019	11
	National Sanitation Programme	2016	12	2018	7	2019	12
Improve staff capacity	No. of training programme held	2016	4	2018	3	2019	10
Improve agricultural productivity	No. of farms visited	2016	20	2018	40	2019	90
	No. animals vaccinated	2016	542	2018	750	2019	900
Enhanced Health Service Delivery	No. of CHPS Compound constructed	2014	1	2018	2	2019	3
	No. of midwifery students sponsored	2016	3	2017	3	2019	9
	No. of Health centres built	2016	1	2017	1	2019	1
Improved economics activities	No. of markets constructed	2016	2	2018	3	2019	3
Improved road accessibility	No. of roads reshaped	2016	3	2018	10	2019	15
	No. of road tarred	2016	1	2018	0	2019	3

Table 12: EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION- ALL FUNDING SOURCES

BUDGET PROGRAMMES	AMOUNT GHC			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	1,876,240.99	3,022,979.00	739,113.00	5,638,332.99
Social Services Delivery	206,673.57	418,532.40	1,395,954.20	2,021,160.17
Infrastructure Delivery and Management	328,471.75	165,516.85	1,721,690.08	2,215,678.68
Economic Development	349,788.49	389,885.63	122,407.50	862,081.62
Environmental Management	0.00	20,000.00	0.00	20,000.00
TOTAL	2,761,174.80	4,011,397.03	3,854,164.78	10,626,736.61

Table 13: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Management and Administration)

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Comprehensive Maintenance Policy Development	Maintenance Plan Prepared	By 30 th September	By 15 th August	By 15 th August	By 15 th August	By 15 th August	By 15 th August
	Routine Vehicle Maintenance	60% of vehicles	80% of vehicles	100% of vehicles	100% of vehicles	100% of vehicles	100% of vehicles
	Routine maintenance of office equipment and fixtures	30%	50%	100%	100%	100%	100%
Internal Management of the Assembly	Prepared Procurement Plan	By 30 th November	By 30 th November	By 30 th October	By 30 th October	By 30 th October	By 30 th October
	Quarterly M&E report	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Internal Management of the Assembly	Timely response to legal issues	7 working days	7 working days	5 working days	4 working days	3 working days	3 working days
	Monthly Management meeting	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Develop Communication Strategy	% increase internet accessibility	20%	20%	60%	80%	100%	100%
Improve working environment	% increase in Logistics and Office accommodation	60%	80%	100%	100%	100%	100%
Enhance public relational policy	Organized social accountability programmes	2	2	4	4	4	4
Enhanced Revenue Collection	Percentage increase in revenue collection	17.08%	20%	20%	20%	20%	20%
	Protective cloth acquired	0	0	All collectors	-	-	All collectors
	Build Revenue Collection Point	0	0	4	2	1	0
High qualified skilled and unskilled developed	Number of revenue collector trained locally	25	25	42	50	60	70
	Number of Senior Officers trained	5	6	10	15	25	25
	Number of Junior Officers trained	15	15	25	25	25	40
Prepared annual action plan and Composite Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget

Table 14: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMME (Social Service Delivery)

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved educational infrastructure	Number of classroom block constructed	6	0	4	3	5	2
	Number of classroom block renovated	1	2	3	3	4	4
Improved ICT, science and mathematics education	Number of programs organized	0		4	5	5	5
Improved health infrastructure	Number of CHIPS compound constructed	2	1	2	1	1	2
	Number of Health Centre constructed	0	1	0	0	0	0
	Number of staff quarters built	0	0	0	1	1	
Equipped skill of health personnel	Number of midwifery students sponsored	3	3	3	3	3	3
National sanitation day organized	Number of sanitation day organized	12	8	12	12	12	12
Monitoring and Supervision	Number of times meat inspection conducted	Daily	Daily	Daily	Daily	Daily	Daily
	Number of times Household monitoring organized	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
Develop sanitation infrastructure	Number of institutional toilet constructed	6	0	0	8	8	2
	Number of household with toilet	500	150	200	200	200	200

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Develop sanitation infrastructure	Number of dustbin procured	240	-	200	300	400	0
	Number of refused container procured	0	0	5	10	5	10
Social groups monitoring and sensitized	Number of NGO's visited quarterly	8	12	15	15	15	18
	Number of women group visited quarterly	4	6	10	18	25	30
	Number of child on probation visited	10	8	10	15	20	20
Empowered vulnerable groups	Number of disabled persons supported	350	150	300	400	450	500
	Number of women groups trained	5	5	10	20	25	20

Table 15: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMME (Infrastructure Development and Management)

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved road network	Number of road tarred	1	-	-	2	1	-
	Number of culvert constructed	5	2	6	8	10	7
	Number of drains constructed	1	2	3	3	5	3
Public buildings maintained	Number of buildings maintained	5	2	3	4	7	7

Table 16 KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Economic Development)

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Infrastructure provided	Number of open Shed constructed	1	0	0	2	3	2
	Number of market stores constructed	30	0	0	20	10	0
Skill training developed	Number of youth trained	0	0	30	50	20	20
Monitoring of Agric Extension Services Provided	Number of extension demonstrations	17	20	50	50	50	100
	Number of farm houses that have been visited by AEAs	100	53	150	200	500	500

**Table 17: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES
(Environmental Management)**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased campaign	Percentage increase in disaster campaign	15%	10%	25%	20%	205	30%
Disaster management and prevention prepared	Approval document	By 30 th September	By 30 th September	By 30 th September	By 30 th September	By 30 th September	By 30 th September

Table 18: EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ ACTIVITY	AMOUNT GH¢		
		GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	Payment for Purchase of land banks	0.00	50,000.00	50,000.00
	Procure 6 No. Motorbike for office use	0.00	36,000.00	36,000.00
	Independence Day Celebration	40,000.00	0.00	40,000.00
	Support to other Official Celebration	30,000.00	0.00	30,000.00
	Procure uniform for City Guard and Revenue Collector	20,000.00	0.00	20,000.00
	Provision of Building Materials to Assembly Member for Community Initiated Project	77,500.00	0.00	77,500.00
	Capacity Building	110,000.00	0.00	110,000.00
	Support to Social Accountability Programmes	20,000.00	0.00	20,000.00
	Support to ant-corruption programmes	20,000.00	0.00	20,000.00
	Support for National Identification Programme	5,000.00	0.00	5,000.00
	Counterpart Funding	50,000.00	0.00	50,000.00
	Support MP's programmes and Projects	700,000.00	0.00	700,000.00
	Support to Nation Builder Corps Programme	50,000.00	0.00	50,000.00
	Purchase of Office Equipment	50,000.00	0.00	50,000.00
	Purchase of Office Furniture	60,000.00	0.00	60,000.00
	GoG Support to Town and Country Department	30,000.00	0.00	30,000.00
	GoG Support to Social Development Department	13,532.40	0.00	13,532.40
	GoG Support to Urban Roads Department	25,000.00	0.00	25,000.00
	Revenue Improvement Activities	50,000.00	0.00	50,000.00
	Revaluation of properties	100,000.00	0.00	100,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ ACTIVITY	AMOUNT GH¢		
		GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration-CONT	Construct 4 No. Revenue Booth	0.00	30,000.00	30,000.00
Sub-total		1,451,032.40	116,000.00	1,567,032.40
Social Services Delivery	Support to Child Protection and Gender Programmes	20,000.00	0.00	20,000.00
	UNICEF support to child protection programmes	100,000.00	0.00	100,000.00
	GoG support to people with disability	150,000.00	0.00	150,000.00
	Completion of 3-Bedroom for Deputy Director of GES	0.00	100,000.00	100,000.00
	Construction of 1no. 4-un classroom block with ancillary facilities at Kyekyewere	0.00	100,000.00	100,000.00
	Completion of 1NO. 4Unit Classroom Block at Agona Nyakrom Catholic J.H.S “B”	0.00	123,805.44	123,805.44
	Completion of 1 No. 4 unit Teachers’ quarters @ Afumkwa	0.00	78,279.61	78,279.61
	Completion of 1 No. 4-unit classroom block at Abigyakrom	0.00	54,091.35	54,091.35
	Completion of 1No. 3-Unit Classroom Block at Nkranfo	0.00	100,000.00	100,000.00
	Minor Repairs of School Buildings in the Municipality	0.00	50,000.00	50,000.00
	Provision of Financial Assistance to Needy Student at S.H.S and Tertiary Level in the Municipality	30,000.0	0.00	30,000.00
	Support to Science, Technology and Mathematics Education Programme	20,000.00	0.00	20,000.00
	Support to School Mocks and My First Day at School	25,000.00	0.00	25,000.00
		AMOUNT GH¢		

BUDGET PROGRAMME	KEY PROJECT/ ACTIVITY	GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
Social Services Delivery –CON'T	Construction and furnishing of 1 No. CHPS Compound at Ahamadonko	0.00	150,000.00	150,000.00
	Completion of 1No. CHPS Compound with ancillary facility at Mansokwa	0.00	35,922.18	35,922.18
	Completion of 1 CHPS compound @ Odom	0.00	14,877.95	14,877.95
	Construction of Weighing Centre at Wawase	0.00	50,000.00	50,000.00
	Completion of 1No. CHPS Compound with mechanized borehole, polytank and connected to solar at Amponsah	0.00	18,977.67	18,977.67
	Provision of Scholarship to Midwifery Nurses	20,000.00	0.00	20,000.00
Sub-total		365,000.00	875,954.20	1,240,954.20
Infrastructure Delivery and Management	Completion of Municipal Assembly New Office Block-phase 1 and construction of Assembly Hall	0.00	100,000.00	100,000.000
	Construction of Office Block for Swedru Zonal Council Office	0.00	128,467.35	128,467.35
	Capital expenditure	0.00	366,613.00	366,613.00
	Completion of 1 No. police station at Agona Nyakrom	0.00	150,000.00	150,000.00
	Construction and Furnishing of Police Post at Pipe Tank	0.00	200,000.00	200,000.00
	Construction 6No. Culvert at Otakilkrom, Kwesimoko, Asisim, Artisan Village, Nsususoso	0.00	25,000.00	25,000.00
	Construction of stall at Lower Bobikumah	0.00	100,000.00	100,000.00
	Renovation Offices of Departments of the Assembly.	0.00	30,000.00	30,000.00
	Opening up of unengineered Roads	0.00	200,000.00	200,000.00
	Grading of Roads	0.00	250,000.00	250,000.00
	Procure and Rehabilitate of Street Lights	0.00	60,000.00	60,000.00
	Extension of electricity	0.00	30,000.00	30,000.00
		AMOUNT GH¢		

BUDGET PROGRAMME	KEY PROJECT/ ACTIVITY	GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
Infrastructure Delivery and Management	Support to Rehabilitation of Broken down Boreholes in the Municipality	0.00	20,000.00	20,000.00
	Complete Fencing and external works at MCE's Residence	0.00	88,665.30	88665.30
	Preparation of local plan	40,000.00	0.00	40,000.00
	Support Street Naming Programme	50,000.00	0.00	50,000.00
	Construction of Speed Humps	50,000.00	0.00	50,000.00
	Purchase of Communal refuse container	50,000.00	0.00	50,000.00
Sub-total		918,941.00	1,418,745.65	2,337,686.65
Economic Development	GoG Support to Agriculture Department	35,000.00	0.00	35,000.00
	GoG Support to Agriculture Department	64,885.63	0.00	64,885.63
	Support to Farmers' and Fishermen's day celebration	40,000.00	0.00	40,000.00
	Support to planting for food and Job programme	70,000.00	0.00	70,000.00
	Purchase of Oil Palm Seedling	70,000.00	0.00	70,000.00
	Support to Planting For Export Programme	70,000.00	0.00	70,000.00
	Payment for Supply and installation of block molding machine	13,950.00	0.00	13,950.00
	Completion of 1 no. Block Factory with office	8,457.50		8,457.50
	Provide Skill development training to Artisans	30,000.00	0.00	30,000.00
Sub-total		362,293.00	0.00	362,293.00
Environmental Management	Support to Disaster Prevention	20,000.00	0.00	20,000.00
Sub-Total		20,000.00	0.00	20,000.00
Total		3,157,266.53	2,410,699.85	5,567,966.38

Table 19: 2019 REVENUE PROJECTIONS – IGF ONLY

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at July	Projection	Projection	Projection	Projection
Rate	409,000.00	161,217.92	419,000.00	502,800.00	603,360.00	724,032.00
Fees	812,954.00	402,492.57	845,812.00	1,014,974.00	1,217,969.28	1,461,563.14
Fines	55,000.00	960.00	55,000.00	66,000.00	79,200.00	95,040.00
License	208,680.00	126,206.00	243,257.00	291,908.00	350,290.00	420,348.10
Land	167,000.00	95,984.20	175,000.00	210,000.00	252,000.00	302,400.00
Rent	28,580.00	35,245.00	35,000.00	42,000.00	50,400.00	60,480.00
Investment	54,750.00	29,119.57	60,000.00	72,000.00	86,400.00	103,680.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,735,964.00	851,225.26	1,833,069.00	2,199,682.80	2,639,619.36	3,167,543.23

Table 20: Government Flagship Projects/ Programmes

No.	Name of Activity/Project	Budget	Funding
1	Planting for Food and Jobs programme	70,000.00	DACF
2	National Identification Programme	5,000.00	IGF
3	Nation Builders Corps Programme	50,000.00	DACF
4	Planting for Export and Rural Development Programme	70,000.00	DACF
	Total	195,000.00	

Table 21: 2019 EXPENDITURE PROJECTIONS-ALL FUNDING SOURCES

EXPENDITURE ITEMS	2018 Budget	Actual as at July 2018	2019	2020	2021	2022
COMPENSATION	2,657,330.32	1,570,345.20	2,761,174.80	3,037,292.28	3,341,021.51	3,675,123.66
GOODS AND SERVICES	3,674,479.05	1,822,482.06	2,011,397.03	4,813,676.44	5,776,411.72	6,931,694.07
ASSETS	5,090,301.00	986,989.32	5,854,164.78	4,000,997.74	4,801,197.28	5,761,436.74
TOTAL	11,422,110.37	4,379,816.58	10,626,736.61	11,851,966.46	13,918,630.51	16,368,254.47

Table 22: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2019

	Department	Compensation	Goods and services	Assets	Total	Funding						Total
						Assembly's IGF	GoG	DACF	DDF	UDG	OTHERS (UNICEF)	
1	Central Administration	1,140,507.37	3,004,629.63	709,113.00	4,854,250.00	1,804,069.00	1,421,822.99	2,013,500.00	60,000.00	0.00	133,941.00	4,697,599.37
2	Works department	171,431.86	5,000.00	1,521,690.08	1,698,121.94	5,000.00	171,431.86	1,321,690.08	200,000.00	0.00	0.00	1,698,121.94
3	Department of Agriculture	349,788.49	198,235.00	0.00	548, 623.49	5,000.00	384,788.49	250,000.00	0.00	0.00	64,885.63	704,674.12
4	Department of Social Welfare and community development	206,673.57	288,532.40	0.00	495,205.97	5,000.00	220,205.97	170,000.00	0.00	0.00	100,000.00	495,205.97
5	Urban Roads	26,523.04	30,000.00	75,000.00	131,523.04	5,000.00	51,523.04	50,000.00	25,000.00	0.00	0.00	131,523.04
	Schedule 2											
6	Physical Planning	130,516.85	125,000.00	0.00	255,516.85	5,000.00	160,516.85	90,000.00	0.00	0.00	0.00	255,516.85
7	Finance	291,021.32	175,000.00	30,000.00	496,021.32	5,000.00	291,021.32	200,000.00	0.00	0.00	0.00	496,021.32
8	Education youth and sports	0.00	75,000.00	806,176.40	881,176.40	0.00	0.00	781,176.40	100,000.00	0.00	0.00	881,176.40
9	Disaster Prevention and Management	0.00	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00
10	Trade	0.00	35,000.00	122,407.50	157,407.50	5,000.00	0.00	52,407.50	100,000.00	0.00	0.00	157,407.50
11	Health	444,712.30	55,000.00	589,777.80	1,089,490.10	0.00	444,712.30	305,800.13	338,977.67	0.00	0.00	1,089,490.10
	TOTALS	2,761,174.80	4,011,397.03	3,854,164.78	10,626,736.61	1,839,069.00	2,410,289.20	5,254,574.11	823,977.67	0.00	298,826.63	10,626,736.61

Table 23: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2019 AND CORRESPONDING COST

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Administration, Planning and Budget									
1. Completion of Municipal Assembly New Office Block-phase 1 and construction of Assembly Hall		0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Improve work output through provision of office accommodation
2. Payment for Purchase of land banks		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Promote development
3. Capacity Building		0.00	0.00	50,000.00	60,000.00	0.00	0.00	110,000.00	Improve worker efficiency
4. Purchase of Office Equipment		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve productivity and efficiency
5. Support to Child Protection and Gender Programmes		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Eradicate child labour and improve gender issues
6. Preparation of 2020 Composite Budget		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Improve work output
7. Best Worker and Teacher Award		0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Improve work output
8. Support to Social Accountability Programmes		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Promote participation in governance
9. Monitoring of Projects and Programmes		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Ensure quality delivery of service

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Con't Administration, Planning and Budget									
10. Support to Disaster Prevention		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Mitigate occurrence of disaster
11. Independence Day Celebration		0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Promote cultural
12. Support to anti-corruption programmes		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Support to official celebrations
13. Support to other Official Celebration		0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Promote culture
14. Support to Departments of the Assembly		50,000.00	0.00	50,000.00	0.00	0.00	0.00	100,000.00	Improve decentralized department productivity
15. Construction of Office Block for Swedru Zonal Council Office		0.00	0.00	128,467.35	0.00	0.00	0.00	128,467.35	Deepen decentralization
16. Compensation		454,418.00	2,306,756.80	0.00	0.00	0.00	0.00	2,761,174.80	Improve productivity
17. General expenditure		863,038.00	0.00	0.00	0.00	0.00	0.00	863,038.00	Improve worker efficiency

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Con't Administration, Planning and Budget									
18. Capital expenditure		366,613.00	0.00	0.00	0.00	0.00	0.00	366,613.00	Promote infrastructural development
19. Procure uniform for City Guard and Revenue Collector		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Improve work output
20. Rehabilitation of Staff Bungalows		0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Improve residential accommodation
21. GoG Support to Social Development Department		0.00	13,532.40	0.00	0.00	0.00	0.00	13,532.40	Deepen decentralization
22. GoG Support to Town and Country Department		0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	Deepen decentralization
23. GoG Support to Agriculture Department		0.00	35,000.00	0.00	0.00	0.00	64,885.63	99,885.63	Deepen decentralization
24. NALAG Contribution		0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	Support NALAG operation
25.GoG Support to Urban Roads Dept		0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	Deepen decentralization
26. Contingency		0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	Reduced the impact of unforeseen events
27.UNICEF support to child protection programmes		0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	Support Child Protection Programs
28. Purchase of Office Furniture		0.00	0.00	60,000.00	0.00	0.00	0.00	60,000.00	Improve work output

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Con't Administration, Planning and Budget									
29. Concrete Block Testing Machine		0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	Enhanced delivery of service
30. Renovation Offices of Department of the Assembly.		0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Improve condition of work
31. Revenue Improvement Activities		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Enhance Revenue Improvement
32.Support for National Identification Programme		5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	Improve data management
33. Procure 6 No. Motorbike for office use		0.00	0.00	36,000.00	0.00	0.00	0.00	36,000.00	Improve work efficiency
34. Rehabilitate Swedru Town Hall		0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Improve infrastructure
35. Payment of Assembly Members' Ex-Gratia		120,000.00	0.00	0.00	0.00	0.00	0.00	120,000.00	Improve Decentralization
Sub-Total		1,739,069.00	2,410,289.20	1,284,467.35	60,000.00	0.00	164,885.63	5,658,711.18	
SOCIAL SECTOR									
Education									
1. Completion of 3-Bedroom for Deputy Director of GES		0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Improve residential accommodation
2. Completion of 1no. 4-un classroom block with ancillary facilities at Kyekyewere		0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Improve educational infrastructure

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Cont' Education									
3. Completion of 1NO. 4Unit Classroom Block at Agona Nyakrom Catholic J.H.S "B"		0.00	0.00	123,805.44	0.00	0.00	0.00	123,805.44	Improve educational infrastructure
4. Minor Repairs of School Buildings in the Municipality		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Eradicate dilapidated structures
5. Completion of 1 No. 4 unit Teachers' quarters @ Afumkwa		0.00	0.00	78,279.61	0.00	0.00	0.00	78,279.61	Improve educational infrastructure
6. Completion of 1 No. 4-unit classroom block at Abigyakrom		0.00	0.00	54,091.35	0.00	0.00	0.00	54,091.35	Improve educational infrastructural
7. Provision of Financial Assistance to Needy Student in the Municipality		0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Provide access to education for all
8. Support to Science, Technology and Mathematics Education Programme		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Promote mathematics, science and technology

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
9. Support to School Mocks and My First Day at School		0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	Provide access to education for all
10. Completion of 1No. 3-Unit Classroom Block at Nkranfo		0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Provide access to education for all
11. Procure Desk for schools in the Municipality		0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Provide access to education for all
Sub-Total		0.00	0.00	681,176.40	100,000.00	0.00	0.00	781,176.40	
Health									
1. Completion of 1No. CHPS Compound with mechanized borehole, polytank and connected to solar at Amponsah		0.00	0.00	0.00	18,977.67	0.00	0.00	18,977.67	Provide basic health facilities
2. Support to Malaria Programme		0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	Eliminate malaria
3. Completion and furnishing of 1 No. CHPS Compound at Ahamadonko		0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	Provide basic health facilities
4. Completion of 1No. CHPS Compound with		0.00	0.00	35,922.18	0.00	0.00	0.00	35,922.18	Provide basic health facility

ancillary facility at Mansokwa									
LIST PROGRAMMES AND PROJECTS (BY SECTORS)	ALL AND (BY	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
CON'T – Health									
5. Completion of 1 CHPS compound @ Odom		0.00	0.00	14,877.95	0.00	0.00	0.00	14,877.95	Provide basic health facility
6. Provision of Scholarship to Midwifery Nurses		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Improve human development
7. Construction of Weighing Centre at Wawase		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Provide access to basic health facility
8. Support to HIV/AIDS programmes		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Provide to health to all
Sub-Total		0.00	0.00	305,800.13	18,977.67	0.00	0.00	324,777.80	
Infrastructure									
1. Provision of Building Materials to Assembly Members for Community Initiated Project		0.00	0.00	77,500.00	0.00	0.00	0.00	77,500.00	Promote development through communal work
2. Completion 6No. Culvert at Otakilkrom, Kwesimoko, Asisim, Artisan Village, Nsusososo		0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	Improve accessibility of roads

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Con't – Infrastructure									
3. Completion of 1 No. police station at Agona Nyakrom		0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	Improve security
4. Opening up of unengineered Roads		0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	Create road accessibility
5. Grading of Roads		0.00	0.00	250,000.00	0.00	0.00	0.00	250,000.00	Improve mobility
6. Procure and Rehabilitate of Street Lights		0.00	0.00	60,000.00	0.00	0.00	0.00	60,000.00	Ensure security
7.Complete Fencing and external works at MCE's Residence		0.00	0.00	88,665.30	0.00	0.00	0.00	88,665.30	Improved Security
8. Payment for Installation of Pump and Mechanized Borehole at MCE's residence and Slaughter house		0.00	0.00	21,707.43	0.00	0.00	0.00	21,707.43	Improve water system
9. Payment Servicing of Borehole and Fixing of Hand Pump at Amponsah		0.00	0.00	17,850.00	0.00	0.00	0.00	17,850.00	Improve water system
10. Extension of electricity		0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Accessibility to electricity
11. Support to Rehabilitation of Broken down Boreholes in the Municipality		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Improve water system

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
12. Construction of Speed Humps		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Reduce accident
13. Construction and Furnishing of Police Post at Pipe Tank		0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	Improve security
Sub-Total		0.00	0.00	965,722.73	225,000.00	0.00	0.00	1,190,722.73	
Economics									
1. Counterpart Funding		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Promote development
2. Payment for Supply and installation of block molding machine		0.00	0.00	13,950.00	0.00	0.00	0.00	13,950.00	Improve revenue generation
3. Completion of 1 no. Block Factory with office		0.00	0.00	8,457.50	0.00	0.00	0.00	8,457.50	Improve revenue generation
4. Preparation of Local Plans		0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Improve physical development and sanity
5. Support to Farmers' and Fishermen's day celebration		0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Promote agriculture growth
7. GoG support to people with disability		0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	Support the vulnerable
8. Support MP's programmes and Projects		0.00	0.00	700,000.00	0.00	0.00	0.00	700,000	Promote economic growth and development
9. Establishment of Oil Palm Seedling nursery		0.00	0.00	70,000.00	0.00	0.00	0.00	70,000.00	Promote Agriculture production

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Con't – Economics									
10. Provide Skill development training to Artisans		0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Improve job creation
11. Construct 4 No. Revenue Booth		0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Improve revenue generation
12. Support Street Naming Programme		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve revenue generation
13. Support to Planting For Food And Jobs Programme		0.00	0.00	70,000.00	0.00	0.00	0.00	70,000.00	Improve employment
14. Support to Nation Builder Corps Programme		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve employment
15. Support to Planting For Export Programme		0.00	0.00	70,000.00	0.00	0.00	0.00	70,000.00	Improve employment
16. Construction of stall at Lower Bobikumah		0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Promote Economic Activities
17.Revaluation of Properties in Agona Swedru		0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Improve Revenue
Sub-Total		0.00	0.00	1,472,407.50	100,000.00	0.00	0.00	1,572,407.50	
ENVIRONMENTAL									
1. Purchase of Communal refuse containers		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve sanitation facilities
2. UNICEF support to sanitation activities		0.00	0.00	0.00	0.00	0.00	133,941.00	133,941.00	Improve sanitation

LIST PROGRAMMES AND PROJECTS SECTORS)	ALL AND (BY	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Con't – Environment									
3. Procure 200 pieces of 204 litres Dust bin		0.00	0.00	60,000.00	0.00	0.00	0.00	60,000.00	Improve household sanitation
4. Clearing of Dump Site		0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	Improve sanitation
5. Support to National Sanitation Day Exercise		0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	Promote proper sanitation
6. Purchase sanitation tools		0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Promote proper sanitation
7. Fumigation (At Source)		0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Promote good sanitation
8. Sanitation Improvement Package (At Source)		0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Promote good sanitation
9. Purchase of Disinfectants, Insecticides, and Repellants		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Promote good sanitation
10. Construction of Office at Swedru Cemetery		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	Improve Working environment
11. Support to Community Led Total Sanitation and Open Defecation Free programme		0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Promote good sanitation
12. Support to Sanitation in the Municipality		100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	Improve sanitation

13. Construction of Abattoir and 1 No. Apartment at Swedru	0.00	0.00	0.00	320,000.00	0.00	0.00	320,000.00	Improve sanitation at slaughter house
Sub-Total	100,000.00	0.00	545,000.00	320,000.00	0.00	133,941.00	778,941.00	
LED								
1.Training in soap making	0.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00	Promote economic activities
2. Training in gari making at Abigyakrom and Nsusososo	0.00	0.00	9,600.00	0.00	0.00	0.00	9,600.00	Promote economic activities
3.Organize training for rearing of rabbit and grasscutter	0.00	0.00	7,000.00	0.00	0.00	0.00	7,000.00	Promote economic activities
4.Training in hair production product (beauty care)	0.00	0.00	2,340.00	0.00	0.00	0.00	2,340.00	Promote economic activities
5. Training in snail farming	0.00	0.00	1,730.00	0.00	0.00	0.00	1,730.00	Promote economic activities
6.Training in technology improvement in detergent production	0.00	0.00	2,1570.00	0.00	0.00	0.00	2,1570.00	Promote economic activities
7. Training in mushroom production	0.00	0.00	2,045.00	0.00	0.00	0.00	2,045.00	Promote economic activities
Sub- Total	0.00	0.00	0.00	0.00	0.00	0.00	52,285.00	
Grand Total	1,839,069.00	2,410,289.20	5,254,574.11	823,977.67	0.00	298,826.63	10,359,021.61	

Table 24: SANITATION BUDGET-2019

	Liquid Waste	
NO.	NAME OF ACTIVITY/ PROJECT	BUDGET
1	Support to Community Led Total Sanitation and Open Defecation Free programme	30,000.00
2	UNICEF support to sanitation activities	133,941.00
3	Purchase of Disinfectants, Insecticides, and Repellants	20,000.00
4	Support to Sanitation in the Municipality (Liquid)	50,000.00
5	Fumigation (At Source)	50,000.00
	Sub-total	283,941.00
	Solid Waste	
1	Sanitation Improvement Package (At Source)	100,000.00
2	Procure 200 pieces of 204 litres Dust bin	60,000.00
3	Clearing of Dump Site	80,000.00
4	Support to National Sanitation Day Exercise	15,000.00
5	Purchase sanitation tools	40,000.00
6	Purchase of Communal refuse containers	50,000.00
7	Support to Sanitation in the Municipality (Solid)	50,000.00
8	Fumigation	50,000.00
	Sub-total	445,000.00
	Total	728,941.00