



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AGONA WEST MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

LIST OF ACRONYMS

ACRONYMS

MEANING

| | |
|--------|---|
| ADA | Agona District Assembly |
| AIDS | Acquired Immune Deficiency Syndrome |
| AWMA | Agona West Municipal Assembly |
| CHPS | Community-Based Health Planning and Services |
| DACF | District Assemblies Common Fund |
| DDF | District Development Facility |
| MESSAP | Municipal Environmental Sanitation Strategy and Action Plan |
| GES | Ghana Education Service |
| GoG | Government of Ghana |
| GSGDA | Ghana Shared Growth and Development Agenda |
| HIPC | Heavily Indebted Poor Countries |
| HIV | Human Immunodeficiency Virus |
| IGF | Internally Generated Fund |
| J HS | Junior High School |
| KM | Kilometer |
| MCE | Municipal Chief Executive |
| MMDAs | Metropolitan, Municipal and District Assemblies |
| M P | Member of Parliament |
| NALAG | National Association of Local Authority of Ghana |
| SDA | Seventh - Day Adventist |
| SHS | Senior High School |
| SIF | Social Investment Fund |
| STMIE | Science, Technology, Mathematics and Innovative Education |
| UDG | Urban Development Grant |

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1. INTRODUCTION

1.1. Brief Introduction About The District

- i. Name of the District : The name of the district is Agona West Municipal Assembly
- ii. Legislative Instrument: The Agona West Municipal Assembly (AWMA) was created out of the former Agona District Assembly (ADA) on 25th February, 2008 by LI 1920.
- iii. **Population:**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 Municipality population in 2016 is estimated at 136,146, a growth rate of 2.8%
- iv. **District Economy**
 - a. **Agriculture:** The major economic activity in the Municipality. The high soil fertility supports cultivation of tree/cash crops, food crops, vegetables and sugarcane. Tree crops such as cocoa, citrus, oil palm and cola are cultivated. Food crops like maize, cassava cocoyam and vegetables are also cultivated. The Municipality supplies its produce to nearby towns such as Kasoa, Bawjiase and Accra markets.
 - b. **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 and gravelling.
 - c. **Education-**There is two (2) private tertiary institution in the Municipality, Cambridge International School and Bimaks College of Business and Health Science. The Municipality has 11 Senior High Schools. Eight (8) of them are private and three(3) public. There are 45 private basic schools and 65 public basic schools. The Pupil Teacher ratio for Kindergarten, Primary and Junior Higher School are 19:1, 25:1 and 12:1 respectively.
 - d. **Health-**The Municipal Assembly has one government hospital; Swedru Government Hospital and one private hospital, Ahmadiyya Moslem Mission Hospital at Agona Swedru. There are eight (8) private clinics and thirteen (13) public health centres and CHPSCentres in the municipality. The Doctor Patients ration is 1:26877.

e. Environment, Climate Change and Green Economy

The Municipal Assembly only 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, plenty litter bins have been placed at vantage points in the Municipality to facilitate refuse collection.

The physical development without planned layouts continues to exist in smaller communities and thereby denying communities in the Municipality of elaborate drainage systems. The result is the haphazard disposal of household effluent which causes unsanitary conditions in most areas. The operations of charcoal and fire wood merchant have resulted in deforestation, posing a threat to the environment. Farmers in the Municipality continue to adopt slashing and burning as a major practise and management of farming. The absence of agro-forestry practices among others has resulted in soil erosion on farm lands.

f. Tourism

Tourism is an activity which is not developed yet in the Municipality. However, some potential exist. One of such potential is the Bobikuma Tourist Site (Dapan Hill). Here the hill overlooks Winneba, Kasoa and other major towns in the Northern part of Central Region.

A. KEY ISSUES

Poor roads and drainage systems

Inadequate and dilapidated educational infrastructure

Poor Performance in education

Inadequate extension of electricity

Inadequate water supply

Poor access to Health facilities

Inadequate market facilities

Poor environmental sanitation

1.2.VISION STATEMENT AND MISSION STATEMENT

1.2.1. VISION STATEMENT

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

1.2.2. MISSION STATEMENT

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

1.3.BROAD OBJECTIVES IN LINE WITH GSGDA II

| S/N | GSGDA II POLICY OBJECTIVE | ASSEMBLY'S BROAD POLICY OBJECTIVE |
|-----|--|---|
| 1. | Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | To provide or upgrade health facilities in four (4) communities by the year 2017 |
| 2. | Increase equitable access to and participation in education at all levels | To increase access to education to children of school going age by 10% by 2017 |
| 3. | Increase equitable access to and participation in education at all levels | To improve educational infrastructure by 40% by December, 2017 |
| 4. | Develop and retain human resource capacity at national regional and district levels | To promote teacher retention in 5 deprived schools from the current rate of 50% to 60% by 2017 |
| 5. | Accelerate the provision and improve environmental sanitation | To improve good health/environmental sanitation in 20 basic schools by 2017 |
| 6. | Accelerate the provision of affordable and safe water | To Increase access to potable water from 75% to 90% by the year 2017 |
| 7. | Accelerate the provision and improve environmental sanitation | To improve facilities for safe disposal of sanitary waste and sludge by 10 % within the plan period. |
| 8. | Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | To reduce the incidence of communicable and preventable diseases by 10% by the year 2017 |
| 9. | Create and sustain an efficient transport system that meets user needs | To construct, rehabilitate and modernize road access routes, drains and culverts in selected communities by December, 2017 |
| 10. | Provide adequate and reliable power to meet the needs of Ghanaians and for export | To increase access to electricity supply especially in the rural areas through the extension of national electricity grid from the current 79.5% to 90% by 2017 |

2.0: OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1. REVENUE PERFORMANCE- IGF only

| ITEM | 2013 | | 2014 | | 2015 | | % Performance as at June 2015 |
|---------------|-------------------|---|---------------------|---|---------------------|---|-------------------------------|
| | Budget | Actual As at 31 st December 2013 | Budget | Actual As at 31 st December 2014 | Budget | Actual As at 30 th June 2015 | |
| Rates | 127,500.00 | 104,910.13 | 163,000.00 | 189,298.15 | 251,835.00 | 108,414.42 | 43.05 |
| Fees | 212,050.00 | 273,275.50 | 340,792.00 | 278,553.32 | 526,523.64 | 134,211.00 | 25.49 |
| Fines | 120,520.00 | 125,699.00 | 123,900.00 | 171,175.15 | 191,453.46 | 66,920.00 | 34.95 |
| Licenses | 145,390.00 | 192,482.70 | 231,341.00 | 223,548.46 | 357,421.85 | 91,394.53 | 25.57 |
| Land | 126,100.00 | 174,441.50 | 126,100.00 | 120,178.00 | 194,824.50 | 194,266.00 | 99.71 |
| Rent | 11,100.00 | 11,447.48 | 9,190.00 | 8,433.82 | 14,198.55 | 8,897.00 | 62.66 |
| Investment | 86,000.00 | 32,250.00 | 36,000.00 | 33,152.20 | 55,620.00 | 4,640.00 | 8.34 |
| Miscellaneous | 34,680.00 | 36,798.00 | 43,000.00 | 252,096.93 | 66,435.00 | 29,784.23 | 44.83 |
| Total | 863,340.00 | 951,304.31 | 1,073,323.00 | 1,276,436.03 | 1,658,312.00 | 638,527.18 | 38.50 |

The table above shows the performance for IGF in the Municipality. AWMA could not achieve a half year target of 50%. This is as a result of seasonality in revenue generation in the municipality. Agriculture as a major source of employment in the municipality affect the revenue generation for the first and second quarter of the year. About 60% of the Estimated Revenue (IGF) is achieved during the third and fourth quarter of the year.

The 2013 and 2014 targets were exceeded due to revenue improvement strategies put in place; such as, prosecuting recalcitrant rate payers, formation of task force among others.

2.2. REVENUE PERFORMANCE ALL REVENUE SOURCES

| Item | 2013 Budget | Actual | 2014 Budget | Actual | 2015 Budget | Actual | % Performance (as at June 2015) |
|-------------------------------------|---------------------|--------------------------------------|---------------------|--------------------------------------|----------------------|----------------------------------|---------------------------------|
| | | As at 31 st December 2013 | | As at 31 st December 2014 | | As at 30 th June 2015 | |
| Total IGF | 863,340.00 | 951,304.31 | 1,073,323.00 | 1,276,436.03 | 1,658,312.00 | 638,527.18 | 38.50 |
| Compensation transfers | 1,347,359.94 | 1,324,658.12 | 1,665,946.51 | 919,951.86 | 1,688,065.29 | 844,032.65 | 50.00 |
| Goods and Services Transfers | 83,754.90 | 5,337.21 | 67,252.00 | 0.00 | 87,539.45 | 0.00 | 0.00 |
| Assets transfers | 80,541.98 | 3,596.00 | 80,542.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DACF | 1,156,563.00 | 730,532.27 | 1,549,057.94 | 931,519.31 | 2,719,162.03 | 1,111,380.09 | 40.87 |
| School Feeding | 471,900.00 | 332,318.80 | 471,900.00 | 382,314.00 | 571,900.00 | 122,883.00 | 14.50 |
| DDF | 403,505.00 | 462,321.02 | 438,712.30 | 503,098.91 | 847,675.39 | 0.00 | 0.00 |
| UDG | 602,550.00 | 723,999.59 | 754,550.00 | 793,685.38 | 2,013,460.34 | 685,242.75 | 34.03 |
| HIPC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SIF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Special Fund | 2,000,000.00 | 1,268,935.28 | 1,595,234.25 | 0.00 | 588,915.53 | 0.00 | 0.00 |
| Total | 7,009,514.82 | 5,803,002.60 | 7,696,518.00 | 4,807,005.49 | 10,175,030.03 | 3,402,065.67 | 33.44 |

The performance in the table was very low. The revenue realized at half year was not up to 50% of the total revenue estimate. This is as a result of low releases from external sources.

Also, the actual revenue for 2013 and 2014 were low. The result was from non-release of most of the external source, especially the DACF.

2.3: EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)

| (SCHEDULE 1 DEPARTMENTS) | | | | | | | |
|----------------------------------|---------------------|---|---------------------|---|---------------------|---|---|
| Item | 2013 | | 2014 | | 2015 | | % Perform ance (as at June 2015) |
| | Budget | Actual As at 31st December 2013 | Budget | Actual As at 31st December 2014 | Budget | Actual As at 30th June 2015 | |
| Compensation | 1,347,359.94 | 1,324,658.12 | 1,665,946.51 | 919,951.86 | 1,688,065.29 | 844,032.65 | 50.00 |
| Goods and services Transfers | 83,754.90 | 5,337.21 | 123,040.17 | 0.00 | 87,539.45 | 0.00 | 0.00 |
| Assets | 80,541.98 | 3,596.00 | 80,542.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 1,511,656.82 | 1,333,591.33 | 1,869,582.68 | 919,951.86 | 1,775,604.74 | 844,032.65 | 47.53 |

The actual expenditure performance for the Schedule I Departments was below 50% for 2015, for half year. The department transfers for goods and service are not released.

2013 and 2014 actual expenditure for the schedule I Departments were 88.22% and 49.20% respectively. The 2014 recorded poor because the Goods and Service transfers for these departments were not released.

2.4: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) | | | | | | | |
|---|---------------------|--|---------------------|--|----------------------|---|--|
| Item | 2013 | | 2014 | | 2015 | | % Perform ance (as at June 2015) |
| | Budget | Actual As at 31 st December 2013 | Budget | Actual As at 31 st December 2014 | Budget | Actual As at 30 th June 2015 | |
| Compensation | 1,402,159.94 | 1,384,827.95 | 1,735,946.51 | 1,211,319.80 | 1,772,949.29 | 983,620.95 | 55.48 |
| Goods and services Transfers | 1,626,696.90 | 1,024,677.62 | 2,507,465.06 | 2,255,814.06 | 2,985,528.27 | 1,085,517.13 | 36.36 |
| Assets Transfers | 3,980,657.98 | 3,393,497.03 | 3,453,106.43 | 1,216,368.97 | 5,416,552.47 | 761,293.73 | 14.05 |
| Total | 7,009,514.82 | 5,803,002.60 | 7,696,518.00 | 4,683,502.83 | 10,175,030.03 | 12,830,431.81 | 27.82 |

The above indicates the expenditure for all department from all sources, for June ending. The low expenditure is attributed to non –release of some external sources of revenue, such as DDF.

2013 and 2014 actuals, in percentage terms were 80.79% and 60.85% respectively. The 2014 low expenditure is attributed to non-release of Department transfers for goods and services.

2.5. DETAILS OF EXPENDITURE BY DEPARTMENTS

| DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS | | | | | | | | | | |
|--|--|---------------------|---------------------------------|----------------------|---------------------------|---------------------------------|----------------------|---------------------|---------------------------------|----------------------|
| | ITEM | Compensation | | | Goods and Services | | | Assets | | |
| | Schedule 1 | Budget | Actual (as at June 2015) | % Performance | Budget | Actual (as at June 2015) | % Performance | Budget | Actual (as at June 2015) | % Performance |
| 1 | Central Administration | 1,452,346.00 | 686,467.80 | 47.27 | 1,851,754.00 | 824,509.13 | 44.54 | 196,839.03 | 3,000.00 | 1.52 |
| 2 | Works department | 75,474.00 | 37,737.00 | 50.00 | 61,279.00 | 3,000.00 | 4.90 | 2,060,213.00 | 758,263.73 | 36.81 |
| 3 | Department of Agriculture | 344,227.00 | 172,113.50 | 50.00 | 62,446.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Department of Social Welfare and community development | 128,986.00 | 64,493.00 | 50.00 | 57,696.00 | 14,280.00 | 24.75 | 0.00 | 0.00 | 0.00 |
| | Sub-total | 2,001,033.00 | 960,811.30 | 48.02 | 2,033,175.00 | 841,789.13 | 41.40 | 2,257,052.03 | 761,263.73 | 33.73 |

2.6. DETAIL OF EXPENDITURE BY DEPARTMENTS

| DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS | | | | | | | | | | |
|---|------------------------------------|---------------------|-----------------------------------|---------------|---------------------|-----------------------------------|---------------|---------------------|-----------------------------------|---------------|
| | ITEM | Compensation | | | Goods and Services | | | Assets | | |
| | Schedule 2 | Budget | Actual (<i>as at June 2015</i>) | % Performance | Budget | Actual (<i>as at June 2015</i>) | % Performance | Budget | Actual (<i>as at June 2015</i>) | % Performance |
| 1 | Physical Planning | 33,420.00 | 16,710.00 | 50.00 | 273,000.00 | 50,865.00 | 18.63 | 15,334.00 | 0.00 | 0.00 |
| 2 | Trade and Industry | 12,197.00 | 6,099.65 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Finance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Education youth and sports | 0.00 | 0.00 | 0.00 | 597,921.00 | 191,471.00 | 32.02 | 2,299,997.00 | 0.00 | 0.00 |
| 5 | Disaster Prevention and Management | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Natural resource conservation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Health | 0.00 | 0.00 | 0.00 | 466,715.00 | 1,392.00 | 0.30 | 185,184.00 | 0.00 | 0.00 |
| | Sub-total | 45,617.00 | 22,809.65 | 50.00 | 1,337,636.00 | 243,728.00 | 18.22 | 2,500,515.00 | 0.00 | 0.00 |
| | Grand Total | 1,772,949.29 | 983,620.95 | 55.48 | 2,985,528.27 | 1,085,517.13 | 36.36 | 5,416,552.47 | 761,293.73 | 14.05 |

2.7. 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

| | Services | | | Assets | | |
|--|--|--|---|---|---|-----------------------------|
| | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Sector | | | | | | |
| Administration, Planning and Budget | | | | | | |
| 1.General Administration | Support to Social Accountability programmes | One organized on 2014 Budget Performance | Expected to organize three more before 30/12/2015 | Completion of Physical Planning Block | Physical Planning block completed | Cost fully paid |
| | | | | Purchase of office Equipment and Furniture | One purchased out of 19 | Inadequate fund |
| | | | | Renovation of Assembly Block | 80% completed | To be completed by December |
| | Services | Assets | | | | |
| | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Sector | | | | | | |
| Social Sector | | | | | | |
| 2.Education | | | | | | |
| | Provision of Scholarship to 100 brilliant but needy Students | 62 students assisted | Target will be achieved by 31/12/2015 | Completion of 1 No. 4-Unit Classroom Block with Ancillary Facility at Edukrom | 1No. 4-Unit Classroom Block with Ancillary Facility completed | In use |
| | Support sport | Supported | Funds | Constructio | 20% | Expected to |

| | | | | | | |
|------------------------|---|--|--------------------------------------|--|--|---|
| | and Cultural Activities in the Municipality | GES to carry out Sport activities | released | n of Classroom Block at Abigyakrom | Completed | be completed by the end of December |
| | | | | Construction of 1 No. at Adukore | 20% Completed | Expected to be completed by the end of December on- |
| 3.Health | | | | | | |
| Infrastructure | Support malaria and HIV/AIDS programmes | 2 Programmes executed out of 10 programmes | Expected to complete the remaining 8 | Construction of 2 No. CHPS compound Edom and Mansokwa | 40% completed of Mansokwa CHPS completed | Procurement processes on going |
| 1.Works | | | | | | |
| Sector | Services | | | Assets | | |
| Works | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| | | | | Rehabilitation of Police Charge Office and Construction of Women and Juvenile cell at Swedru | On-going, 75% Completed | Insufficient fund from DACF |
| | | | | Construction of Police Post at Bobikuma | Nil | Non release of DDF |
| | | | | Rehabilitation of Street Light | | |
| 2.Roads | | | | | | |
| Sector | Services | | | Assets | | |
| Roads | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Economic Sector | Revaluation of Properties in Agona Nyakrom and Agona Abodom | All Properties revalued | To be completed by 31/12/2015 | Construction of 5 No. Open shed and 1 No. 20 Unit Lockable stores at | 5 No. Open Shed and 1 No. 20 Unit Lockable Store constructed | Expected to be completed by 31/12/2015 |

| | | | | | | |
|----------------------------|---|--|--|------------------------|--------------------|----------------|
| | | | | Mandela | | |
| | Street Naming and Property Addressing at Agona Swedru | Merging exercise On-going, 90% completed | Expected to be completed by 31/12/2015 | | | |
| | Construction 1 Storey 30 Unit lockable store at PWD, Swedru | Nil | Procurement in process | | | |
| | Services | Assets | | | | |
| | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Sector | | | | | | |
| Environment Sector | | | | | | |
| Disaster Prevention | Support to National Ambulance | Purchase of computers and accessories | Fund released | | | |
| | Preparation of MESSAP | Nil | Inadequate Fund, DACF | | | |
| | Procure 240 Litre 200 pieces Dustbin | 200 pieces procured | Using for Door-to door refuse collection | | | |

2.8. SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

| Sector Projects | Project and Contractor Name | Project Location | Date Commenced | Expected Completion Date | Stage of Completion | Contract Sum (GH¢) | Amount Paid (GH¢) | Amount Outstanding (GH¢) |
|--|--|-------------------|----------------|--------------------------|---------------------|--------------------|-------------------|--------------------------|
| ADMINISTRATION, PLANNING AND BUDGET | | | | | | | | |
| General Administration | Renovation of Central Administration Block, M/S Effana Enterprise | Agona Swedru | 20/10/2014 | 20/4/16 | 50% Completed | 167,808.27 | 47,807.02 | 120,001.25 |
| | Construction of 1No. Drivers Office, Tescon Company Ltd. | Agona Swedru | 13/8/13 | 13/01/14 | 100% Completed | 33,151.58 | 9,927.20 | 23,224.38 |
| SOCIAL SECTOR | | | | | | | | |
| Education | Construction of 1No. Community Library, M/S Kannan Construction | Babianiha, Swedru | 23/1/ 2012 | 20/6/16 | 70% Completed | 73, 792.54 | 37,893.63 | 35,898.91 |
| | Completion of 1No. 2-Unit Classroom Block, M/S Angles Associate. Ltd | Agona Nyakrom | 14/7/2014 | 15/4/16 | 80% Completed | 23,481.00 | 5,400.00 | 18,081.00 |
| INFRASTRUCTURE | | | | | | | | |
| Works | Construction of 1No. Community Center, M/S JPP Construction Ltd | Agona Nyakrom | 27/5/ 2014 | 15/7/2015 | 100% Completed | 461,186.40 | 393,676.65 | 67,509.75 |
| | Project and Contractor | Project | Date | Expected | Stage of | Contract | Amount | Amount |

| Sector Projects | Name | Location | Commenced | Completion Date | Completion | Sum (GH¢) | Paid (GH¢) | Outstanding (GH¢) |
|-----------------------------|--|-------------------------|-------------|-----------------|---------------|------------|------------|-------------------|
| | Rehabilitation of Police Charge office and Construction of Woman Juvenile cells, M/S Forbiri Link & Sons Co. Ltd | Agona Swedru | 22/1/ 2014 | 19/7/16 | 80% Completed | 54,123.00 | 42,272.80 | 11,850.20 |
| Roads | Construction of 5No.0.9M diameter Pipe Culvert and Reshaping of 2.3Km Road, M/S K. K. A Co. | Otabil Kro m- Greenland | 25/4/2014 | 10/02/16 | 80% Completed | 152,705.91 | 129,152.15 | 23,553.40 |
| ECONOMICS SECTOR | | | | | | | | |
| Trade, Industry and Tourism | Construction of 5No.Opensheds and 20No.Lockable Stores with mater gate and connected to electricity, M/S Kannan Construction | Mandela Market | 30/12/ 2014 | 30/06/2015 | 99% Completed | 299,500.00 | 269,550.00 | 29,950.00 |
| | Rehabilitation of Open Market Shed , M/S Forbiri Link & Sons Co. Ltd | Ahamdon ko | 14/4/15 | 14/8/15 | 100% | 12,020.00 | 10,818.00 | 1,202.00 |
| | Rehabilitation of 4 No. Open Sheds and Changing of 179 | Agona Swedru | 14/4/15 | 14/4/15 | 80% | 46,867.10 | 10,387.80 | 36,479.30 |

| | | | | | | | | |
|--------------|---|--|--|--|--|--------------------------|------------------------|-------------------|
| | Existing wooden Base, M/S Forbiri Link & Sons Co. Ltd | | | | | | | |
| Total | | | | | | 1,324,635. 80 | 956,885.2 5 | 367,750.55 |

The total commitment of the Municipality is GH¢367,750.55. This include the cost of projects completed and on-going projects. These projects are included in the 2016 Composite Budget.

3.0: OUTLOOK FOR 2016

3.1: Revenue Projections-IGF Only

| | Budget | Actual As at June 2015 | 2016 | 2017 | 2018 |
|---------------|---------------------|---------------------------------------|---------------------|---------------------|---------------------|
| Rates | 251,835.00 | 108,414.42 | 251,835.00 | 266,800.00 | 312,156.00 |
| Fees | 526,523.64 | 134,211.00 | 364,512.00 | 419,188.80 | 490,450.90 |
| Fines | 191,453.46 | 66,920.00 | 198,000.00 | 227,700.00 | 266,409.00 |
| Licenses | 357,421.85 | 91,394.53 | 412,776.00 | 474,692.40 | 555,390.11 |
| Land | 194,824.50 | 194,266.00 | 147,000.00 | 169,050.00 | 197,788.50 |
| Rent | 14,198.55 | 8,897.00 | 16,440.00 | 18,906.00 | 22,120.02 |
| Investment | 55,620.00 | 4,640.00 | 31,150.00 | 35,822.50 | 41,912.33 |
| Miscellaneous | 66,435.00 | 29,784.23 | 70,000.00 | 80,500.00 | 94,185.00 |
| Total | 1,658,312.00 | 638,527.18 | 1,491,713.00 | 1,692,659.70 | 1,980,411.85 |

The amount expected to be generated internally in 2016 is less than that of 2015. This is because a revenue item identified in 2015 is one time revenue. This is not expected to be generated in 2016 and therefore will not affect the 2016 budget.

3.2: Revenue Projections-All Revenue Sources

| REVENUE SOURCES | 2015 budget | Actual As at June 2015 | 2016 | 2017 | 2018 |
|---|--------------------|---------------------------------------|--------------|--------------|--------------|
| Internally Generated Revenue | 1,658,312.00 | 638,527.18 | 1,491,713.00 | 1,692,659.70 | 1,980,411.85 |
| Compensation transfers(for decentralized departments) | 1,688,065.29 | 0.00 | 1,740,485.57 | 1,748,539.08 | 1,770,186.74 |
| Goods and services transfers(for decentralized | 87,539.45 | 0.00 | 53,979.90 | 88,720.02 | 105,028.23 |

| | | | | | |
|--|----------------------|---------------------|----------------------|----------------------|----------------------|
| departments) | | | | | |
| Assets transfer(for decentralized departments) | 0.00 | 0.00 | 0.00 | 35,000.00 | 42,000.00 |
| DACF | 2,719,162.03 | 1,111,380.09 | 4,860,833.22 | 5,346,916.54 | 5,881,608.20 |
| DDF | 847,675.39 | 0.00 | 976,724.01 | 1,074,396.41 | 1,611,594.62 |
| School Feeding Programme | 571,900.00 | 122,883.00 | 600,000.00 | 660,000.00 | 759,000.00 |
| UDG | 2,013,460.34 | 685,242.75 | 3,035,415.64 | 3,187,186.42 | 3,346,545.74 |
| SPECIAL FUND | 588,915.53 | 0.00 | 0.00 | 0.00 | 0.00 |
| Others | 0.00 | 0.00 | 118,081.00 | 135,793.15 | 156,162.12 |
| TOTAL | 10,175,030.03 | 2,558,033.02 | 12,877,232.34 | 13,969,211.33 | 15,652,537.50 |

3.3: Revenue Mobilization Strategies for Key Revenue Sources in 2016

The main sources of Internally Generated Fund for Agona West Municipal Assembly are:

- i. Rates
- ii. Fees
- iii. Fines
- iv. Licenses
- v. Land
- vi. Rent
- vii. Investment
- viii. Miscellaneous

The Assembly has set up these strategies to generate enough revenue for recurrent expenditure and development projects.

i) **Strict enforcement against non – compliance**

Agona West Municipal Assembly will enforce mechanisms such as slapping of a late fee or penalty on defaulters, charging of market interest rates on unpaid balances and eventual auction/ sale of the property through prosecuting defaulter at law court.

ii) **Updating Of Revenue Database**

The Assembly would update its revenue database to capture new economic activities as well as exiting businesses that are not paying tax to the Assembly.

iii) **Public Education**

Public education on the responsibilities of residents in the municipality would be intensified. Residents would be educated on the uses of tax revenue, which include the promotion of development projects. Assembly members, chiefs, unit committee members and all key stakeholders will be involved in the educational campaign.

iv) Capacity building for Revenue Collectors

Revenue Collectors would be well trained in strategic customer care, basic methods of recording figures, as well as customer in revenue collection to enhance efficiency and effectiveness.

v) Facilitate the Provision of utility service to commensurate the payment of tax

Essential services such as water, electricity and sanitation, especially in market places, would be improved so that the tax payers would have the feeling of getting some benefits from the tax they pay.

vi) Incentive Mechanism

Revenue collectors would be motivated. They will be provided with basic logistics such as uniforms, cash books, rain coats and boots. In addition, other incentive mechanisms would be instituted to reward both the tax payers and revenue collectors.

vii) Innovative ways of paying tax

AWMA would set up payment centers at vantage points in the Municipal capital and major towns so that rate payers will convenient pay their rate without coming to the office.

viii) Revaluation of Supplementary properties

AWMA will continue to revalue new properties that may spring up in the Municipal Capital and major towns. This will increase the amount of revenue that would be generated from property rate.

3.4: EXPENDITURE PROJECTIONS

| Expenditure items | 2015 budget | Actual As at June 2015 | 2016 | 2017 | 2018 |
|--------------------------|----------------------|-------------------------------|----------------------|----------------------|----------------------|
| COMPENSATION | 1,772,949.29 | 139,588.30 | 1,866,553.57 | 1,870,707.03 | 1,910,679.88 |
| GOODS AND SERVICES | 2,985,528.27 | 1,085,517.13 | 4,419,813.78 | 4,669,424.41 | 5,268,538.82 |
| ASSETS | 5,416,552.47 | 761,293.73 | 6,590,864.99 | 7,429,079.89 | 8,473,318.80 |
| TOTAL | 10,175,030.03 | 1,986,399.16 | 12,877,232.34 | 13,969,211.33 | 15,652,537.50 |

The amount expected to receive in 2016 to execute the budget for the year is GH¢ 12,877,232.34. This figure includes internal funding and external funding.

3.5: SUMMARY OF 2016 MMDAs BUDGET AND FUNDING SOURCES

| | Department | Compen sation | Goods and services | Assets | Total | Funding | | | | | | Total |
|----|--|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------|----------------------|
| | | | | | | Assemb ly's IGF | GoG | DACF | DDF | UDG | OTHERS | |
| 1 | Central Administration | 1,199,747.75 | 2,719,977.00 | 403,000.00 | 4,322,724.75 | 1,491,713.00 | 1,073,679.75 | 1,545,532.00 | 91,800.00 | 120,000.00 | 0.00 | 4,322,724.75 |
| 2 | Works department | 82,315.83 | 41,384.85 | 2,862,883.06 | 2,986,583.74 | 0.00 | 90,738.78 | 1,009,265.13 | 329,509.75 | 1,557,070.08 | 0.00 | 2,986,583.74 |
| 3 | Department of Agriculture | 374,666.24 | 147,636.37 | 0.00 | 522,302.61 | 0.00 | 402,302.61 | 20,000.00 | 0.00 | 0.00 | 100,000.00 | 522,302.61 |
| 4 | Department of Social Welfare and community development | 178,178.38 | 90,722.45 | 10,000.00 | 278,900.83 | 0.00 | 186,900.83 | 92,000.00 | 0.00 | 0.00 | 0.00 | 278,900.83 |
| 5 | Legal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Waste management | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Physical Planning | 31,645.37 | 263,090.13 | 0.00 | 294,735.50 | 0.00 | 40,843.50 | 253,892.00 | 0.00 | 0.00 | 0.00 | 294,735.50 |
| 10 | Trade and Industry | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Finance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Education youth and sports | 0.00 | 670,000.00 | 2,852,506.43 | 3,522,506.43 | 0.00 | 600,000.00 | 1,120,665.61 | 555,414.26 | 1,228,345.56 | 18,081.00 | 3,522,506.43 |
| 14 | Disaster Prevention and Management | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 15 | Health | 0.00 | 477,002.98 | 462,475.50 | 939,478.48 | 0.00 | 0.00 | 809,478.48 | 0.00 | 130,000.00 | 0.00 | 939,478.48 |
| | TOTALS | 1,866,553.57 | 4,419,813.78 | 6,590,864.99 | 12,877,232.34 | 1,491,713.00 | 2,394,465.47 | 4,860,833.22 | 976,724.01 | 3,035,415.64 | 118,081.00 | 12,877,232.34 |

3.6: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 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 1 No. Drivers Office | | 0.00 | 0.00 | 23,224.38 | 0.00 | 0.00 | 0.00 | 23,224.38 | Provide enabling working environment |
| 2. Completion of Renovation of Central Administration Block | | 0.00 | 0.00 | 120,001.25 | 0.00 | 0.00 | 0.00 | 120,001.25 | Enhance working environment |
| 3. Preparation of 2017 Composite Budget | | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | Train Heads of Department on budget preparation |
| 4. Best Worker and Teacher's Award | | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | Motivate workers |
| 5. Support to Social Accountability Programmes | | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | Ensure transparency and accountability in the Assembly |
| 6. Installation of Intercom at Central Administration and Physical Planning Department | | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | Improve communication among department |
| 7. Monitoring of Project and Programmes | | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | Guarantee proper delivery of project and programmes |
| 8. Capacity Building | | 0.00 | 0.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | Build human resource for |

| LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS) | IGF (GH¢) | GoG (GH¢) | DACF (GH¢) | DDF (GH¢) | UDG (GH¢) | Other Donor (GH¢) | Total Budget (GH¢) | Justification |
|---|------------------|------------------|-------------------|------------------|------------------|--------------------------|---------------------------|--|
| Con't -Administration, Planning And Budget | | | | | | | | development |
| 9. Purchase of Office Equipment | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | Improve worker efficiency |
| 10. Purchase of Office Furniture | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | Enhance working environment |
| 11. Repairs of Official Vehicles | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | Maintain official vehicle for service delivery |
| 12. Support to Community Development | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | Improve working condition |
| 13. Completion of fencing and external works at MCE's Residence | 0.00 | 0.00 | 109,192.00 | 0.00 | 0.00 | 0.00 | 109,192.00 | Provide security at the MCE's residency |
| 14. Rehabilitation of Staff Bungalow / Low – cost | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | Improve worker turnover |
| 15. Construction of 1 No. Storey Boys Quarters at MCE Residence | 0.00 | 0.00 | 77,478.00 | 0.00 | 0.00 | 0.00 | 77,478.00 | Improve security at MCE's residence |
| 16. Completion of Municipal Assembly New Office Block | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | Enhance working environment |
| 17. Construction of Office Block for Agona Swedru Zonal Office | 0.00 | 0.00 | 33,000.00 | 0.00 | 0.00 | 0.00 | 33,000.00 | Strengthen the Sub-structures |
| 18. Purchase of Office Furniture for Agona | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | Provide enabling working |

| Swedru Zonal Office | | | | | | | | | environment for zonal council |
|---|------------------|------------------|-------------------|------------------|------------------|--------------------------|---------------------------|------------------------------------|-------------------------------|
| LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS) | IGF (GH¢) | GoG (GH¢) | DACF (GH¢) | DDF (GH¢) | UDG (GH¢) | OTHER DONOR (GH¢) | TOTAL BUDGET (GH¢) | JUSTIFICATION | |
| Con't -Administration, Planning And Budget | | | | | | | | | |
| 19. Construction of Zonal Council Revenue pay point | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | Provide pay point at vantage point | |
| 20. Supply of rice for the neighborhood committee | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | Motivate Security volunteers | |
| 21. Support to District Water and Sanitation Activities | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | Provide monitoring of activities | |
| 22. Independence Day Celebration | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | Support independence celebrations | |
| 23. Support for Official Celebrations and Presidential Dais | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | Support official celebrations | |
| 24. Support to People With Disability | 0.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | Enhance their economic activities | |
| 25. NALAG Contribution | 0.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | Enhance NALAG operation | |
| 26. GoG transfers to Town and Country Dept. | 0.00 | 9,197.13 | 0.00 | 0.00 | 0.00 | 0.00 | 9,197.13 | Improve decentralization | |
| 27. Support to 2016 General Election | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | Provide security | |
| 28. GoG transfer Dept. to Social Welfare and | 0.00 | 8,663.77 | 0.00 | 0.00 | 0.00 | 0.00 | 8,663.77 | Improve decentralization | |

| Community Development | | | | | | | | | |
|---|------------------|------------------|-------------------|------------------|------------------|--------------------------|---------------------------|----------------------------------|--|
| LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS) | IGF (GH¢) | GoG (GH¢) | DACF (GH¢) | DDF (GH¢) | UDG (GH¢) | OTHER DONOR (GH¢) | TOTAL BUDGET (GH¢) | JUSTIFICATION | |
| Con't -Administration, Planning And Budget | | | | | | | | | |
| 29. Recurrent Expenditure (IGF) | 1,205,645.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,205,645.00 | Improve administrative processes | |
| 30. Capital Expenditure (IGF) | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | Improve Existing Assets | |
| 31. GoG transfers to Feeder Roads Dept. | 0.00 | 8,482.63 | 0.00 | 0.00 | 0.00 | 0.00 | 8,482.63 | Improve decentralization | |
| 32. Salaries of Employees | 126,068.00 | 1,740,485.57 | 0.00 | 0.00 | 0.00 | 0.00 | 1,866,553.57 | Improve decentralization | |
| 33. Support to Disaster Prevention | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | Support disaster victims | |
| 34. Contingency | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | Support unforeseen | |
| 35. 2-Day Training of Management staff and Assembly Members on Public Financial Management | 0.00 | 0.00 | 0.00 | 13,800.00 | 0.00 | 0.00 | 13,800.00 | Improve Human capacity | |
| 36. 2-Day Training of Departmental/Unit Heads on Budget Preparation Procedures | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | Improve Human capacity | |
| 37. 2-Day Training on Participatory Planning and Budgeting for Heads of Department and Assembly Members | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 12,000.00 | Improve Human capacity | |

| 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 -Administration, Planning And Budget | | | | | | | | | |
| 38. Asset management | | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | Track all government asset |
| 39. DDF Capacity development | | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | Improve human Capacity of the Assembly |
| Sub-Total | | 1,491,713.00 | 1,766,829.10 | 1,365,895.63 | 91,800.00 | 120,000.00 | 0 | 4,836,237.73 | |
| SOCIAL SECTOR | | | | | | | | | |
| Education | | | | | | | | | |
| 1. Completion of 1 no. 3 seater aqua-privy at Agona NkumPresby Basic School | | 0.00 | 0.00 | 2,508.60 | 0.00 | 0.00 | 0.00 | 2,508.60 | Improve Sanitation |
| 2. Completion of 2 No.3 seater aqua-privy at Abodom Anglican and Catholic School | | 0.00 | 0.00 | 4,975.15 | 0.00 | 0.00 | 0.00 | 4,975.15 | Improve Sanitation |
| 3. Completion of 2 No.3 seater aqua-privy at Lower Bobikuma Anglican School and Kwaman | | 0.00 | 0.00 | 4,950.00 | 0.00 | 0.00 | 0.00 | 4,950.00 | Improve Sanitation |
| 4. Payment of Manufacture and Supply of dual desks | | 0.00 | 0.00 | 4,844.00 | 0.00 | 0.00 | 0.00 | 4,844.00 | Improved quality education |
| 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 |

| PROJECTS (BY SECTORS) | | | | | | (GH¢) | (GH¢) | |
|---|------------------|------------------|-------------------|------------------|------------------|--------------------|---------------------|--|
| Con't – Education | | | | | | | | |
| 5. Completion of 1 No. 2 units classroom block at Agona Nyakrom Methodist | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,081.00 | 18,081.00 | Provide access to education |
| 6. Payment for Land purchase for SHS at Abodom | 0.00 | 0.00 | 43,000.00 | 0.00 | 0.00 | 0.00 | 43,000.00 | Provide access to education |
| 7. Support to Child Protection and Gender Mainstreaming | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | Provide access to education to females |
| 8. Support to School Mocks and My First Day at School | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | Improve quality of education |
| 9. Renovation of Teacher's Quarters at Abigyakrom | 0.00 | 0.00 | 13,000.00 | 0.00 | 0.00 | 0.00 | 13,000.00 | Improve teacher turnover |
| 10. Payment for Supply of Hexagonal Tables and Chairs | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | Improve quality education |
| 11. Renovation of 1 No.4-Unit Classroom Block at Nyakrom Methodist J.H.S | 0.00 | 0.00 | 31,897.00 | 0.00 | 0.00 | 0.00 | 31,897.00 | Improve enabling environment |
| 12. Completion of 1 No. Library at Swedru | 0.00 | 0.00 | 35,898.91 | 0.00 | 0.00 | 0.00 | 35,898.91 | Provide access to quality education |
| 13. Provision of Scholarship to Brilliant but Needy Students at SHS level | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | Provide access to education for all |
| LIST ALL PROGRAMMES AND | IGF (GH¢) | GoG (GH¢) | DACF (GH¢) | DDF (GH¢) | UDG (GH¢) | OTHER DONOR | TOTAL BUDGET | JUSTIFICATI ON |

| PROJECTS (BY SECTORS) | | | | | | (GH¢) | (GH¢) | |
|--|------------------|------------------|-------------------|------------------|------------------|--------------------------|---------------------------|-------------------------------------|
| Con't – Education | | | | | | | | |
| 14. Provision of Scholarship to Brilliant but Needy Students at Tertiary level | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | Provide access to education for all |
| 15. Support to STMIE Clinic | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | Improve science education |
| 16. Construction of 1 No.4 unit Classroom block at Abigyakrom | 0.00 | 0.00 | 211,300.00 | 0.00 | 0.00 | 0.00 | 211,300.00 | Provide access to education for all |
| 17. Construction of 1 No.4 unit Classroom block at Akurafufuw | 0.00 | 0.00 | 211,300.00 | 0.00 | 0.00 | 0.00 | 211,300.00 | Provide access to education for all |
| 18. Rehabilitation of School Buildings in the Municipality | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | Provide enabling environment |
| 19. Construction of 1No. Teachers Quarters at Afumkwaa | 0.00 | 0.00 | 152,000.00 | 0.00 | 0.00 | 0.00 | 152,000.00 | Improve teacher turnover |
| 20. Construction of 1No. 2Unit kindergarten at Afumkwaa | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | Provide access to education |
| 21. Construction of 1 No. 6 Unit Classroom Block with 4-Seater Aqua Privy and Urinal, connected to electricity and supply and installation of polytank at Amponsa AWMA J.H.S | 0.00 | 0.00 | 0.00 | 0.00 | 357,710.28 | 0.00 | 357,710.28 | Provide access to education |
| LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS) | IGF (GH¢) | GoG (GH¢) | DACF (GH¢) | DDF (GH¢) | UDG (GH¢) | OTHER DONOR (GH¢) | TOTAL BUDGET (GH¢) | JUSTIFICATION |

| | | | | | | | | | |
|---|------------------|------------------|-------------------|------------------|------------------|--------------------------|---------------------------|-------------------------------------|--|
| Con't – Education | | | | | | | | | |
| 22. Construction of 1 No. 3 Unit Classroom Block with 4-Seater Aqua Privy and Urinal, connected to electricity and supply and installation of polytank at Nyamedam AWMA | 0.00 | 0.00 | 0.00 | 0.00 | 182,925.00 | 0.00 | 182,925.00 | Provide access to education for all | |
| 23. Construction of 1No. 6 Unit Classroom Block with office and store and 4-Seater Aqua Privy connected to Electricity with supply and installation of polytank at Swedru SDA JHS | 0.00 | 0.00 | 0.00 | 0.00 | 342,710.28 | 0.00 | 342,710.28 | Provide access to education for all | |
| 24. Construction of 1 No. 4 Unit 2 Bedroom apartment for Teachers at Swedru | 0.00 | 0.00 | 0.00 | 0.00 | 345,000.00 | 0.00 | 345,000.00 | Improve teachers turnover | |
| 25. School Feeding programme | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | Improve education | |
| 26. Completion Of 1No. 3 Bedroom Apartment for GES at Agona Swedru | 0.00 | 0.00 | 153,406.21 | 0.00 | 0.00 | 0.00 | 153,406.21 | Improve turnover | |
| LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS) | IGF (GH¢) | GoG (GH¢) | DACF (GH¢) | DDF (GH¢) | UDG (GH¢) | OTHER DONOR (GH¢) | TOTAL BUDGET (GH¢) | JUSTIFICATI ON | |
| Con't – Education | | | | | | | | | |

| | | | | | | | | |
|---|------------------|-------------------|---------------------|-------------------|---------------------|--------------------------|---------------------------|--|
| 27. Construction of 1No. 4 Unit Classroom Block with office and 4 Seater Aqua Privy, Connected to Electricity with supply and installation of Polytank at Nyakrom S.D.A J.H.S | 0.00 | 0.00 | 64,585.74 | 185,414.26 | 0.00 | 0.00 | 250,000.00 | Improve quality education |
| 28. Construction of Teacher Quarters at Nkum | 0.00 | 0.00 | 0.00 | 370,000.00 | 0.00 | 0.00 | 370,000.00 | Reduce teachers turnover |
| Sub-Total | 0.00 | 600,000.00 | 1,127,665.61 | 555,414.26 | 1,228,345.56 | 18,081.00 | 3,529,506.43 | |
| Health | | | | | | | | |
| 1. Support to HIV / AIDS Programmes | 0.00 | 0.00 | 13,000.00 | 0.00 | 0.00 | 0.00 | 13,000.00 | Reduce prevalence rate through education |
| 2. Construction of CHPS Compound at Armah | 0.00 | 0.00 | 0.00 | 0.00 | 130,000.00 | 0.00 | 130,000.00 | Improve maternal health and basic health |
| 3. Support to Malaria Programmes | 0.00 | 0.00 | 12,002.98 | 0.00 | 0.00 | 0.00 | 12,002.98 | Reduce prevalence rate through education |
| 4. Construction of 1 No. CHPS Compound at Odom | 0.00 | 0.00 | 148,737.75 | 0.00 | 0.00 | 0.00 | 148,737.75 | Improve maternal health and basic health |
| LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS) | IGF (GH¢) | GoG (GH¢) | DACF (GH¢) | DDF (GH¢) | UDG (GH¢) | OTHER DONOR (GH¢) | TOTAL BUDGET (GH¢) | JUSTIFICATION |
| Con't-Health | | | | | | | | |
| 5. Completion of 1 No. CHPS Compound at | 0.00 | 0.00 | 133,737.75 | 0.00 | 0.00 | 0.00 | 133,737.75 | Improve maternal health |

| | | | | | | | | | |
|--|------------------|------------------|-------------------|------------------|-------------------|--------------------------|---------------------------|--|--|
| Mansokwa | | | | | | | | | and basic health |
| 6. Provision of Scholarship to Midwifery Students | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | | Provide access to education for brilliant nurses |
| Sub-Total | 0.00 | 0.00 | 332,478.48 | 0.00 | 130,000.00 | 0.00 | 462,478.48 | | |
| Infrastructure | | | | | | | | | |
| 1. Completion of 1 No. 2 Storey community center with ancillary facility at Agona Nyakrom | 0.00 | 0.00 | 0.00 | 67,509.75 | 0.00 | 0.00 | 67,509.75 | | Improve community participation on governance |
| 2. Payment of Rehabilitation of Police Charge office and construction of Women and Juvenile Cell | 0.00 | 0.00 | 11,830.20 | 0.00 | 0.00 | 0.00 | 11,830.20 | | Improve the conditions for inmate |
| 3. Completion of 0.9 diameter Culvert and reshaping of Otabilkrom Greenland Road | 0.00 | 0.00 | 0.00 | 0.00 | 23,553.86 | 0.00 | 23,553.86 | | Improve road accessibility |
| 4. Rehabilitation of Broken down Boreholes in the Municipality | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | | Improve accessibility of water in the municipality |
| LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS) | IGF (GH¢) | GoG (GH¢) | DACF (GH¢) | DDF (GH¢) | UDG (GH¢) | OTHER DONOR (GH¢) | TOTAL BUDGET (GH¢) | | JUSTIFICATION |
| Con't – Infrastructure | | | | | | | | | |
| 5. Provision of building materials to Assembly Members for Community Initiative Projects | 0.00 | 0.00 | 62,000.00 | 0.00 | 0.00 | 0.00 | 62,000.00 | | Contribute to community developmental project |

| | | | | | | | | |
|---|------------------|------------------|-------------------|------------------|------------------|--------------------------|---------------------------|---|
| 6. Graveling and Tarring of 0.40KM road around Mandela Market and paving of 34 × 38m Lorry Park | 0.00 | 0.00 | 0.00 | 0.00 | 353,266.17 | 0.00 | 353,266.17 | Improve vehicular movement in and around the market |
| 7. Construction of 1No. 0.9 diameter Pipe Culvert and 700m 0.9 U-drain at Otabilkrom | 0.00 | 0.00 | 0.00 | 0.00 | 206,300.00 | 0.00 | 206,300.00 | Improve road accessibility |
| 8. Consultancy Service for Social and Environmental Safeguards | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 35,000.00 | Ensure smooth execution of projects |
| 9. Construction of Community Information Centres Yarewa Zongo and Otsenkorang | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | Improve local governance |
| 10. Construction of a Police Station at Bobikumah | 0.00 | 0.00 | 0.00 | 187,000.00 | 0.00 | 0.00 | 187,000.00 | Improve security |
| 11. Construction of 2No. Police Post at Nkum and Pipe Tank | 0.00 | 0.00 | 140,000.00 | 0.00 | 0.00 | 0.00 | 140,000.00 | Enhance Security |
| LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS) | IGF (GH¢) | GoG (GH¢) | DACF (GH¢) | DDF (GH¢) | UDG (GH¢) | OTHER DONOR (GH¢) | TOTAL BUDGET (GH¢) | JUSTIFICATION |
| Con't – Infrastructure | | | | | | | | |
| 12. Construction of Community Centre at Nkum | 0.00 | 0.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 75,000.00 | Enhance Local participation in governance |
| 13. Construction of Durbar Ground at Kwaman and Abodom | 0.00 | 0.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | Enhance community participation on governance |

| | | | | | | | | |
|--|------------------|------------------|-------------------|-------------------|-------------------|--------------------------|---------------------------|---|
| Sub-Total | 0.00 | 0.00 | 303,830.20 | 329,509.75 | 618,120.03 | 0.00 | 1,251,459.98 | |
| Economics | | | | | | | | |
| 1. Payment for Revaluation of properties in Agona Nyakrom and Abodom | 0.00 | 0.00 | 0.00 | 0.00 | 32,961.90 | 0.00 | 32,961.90 | Improve Internally Generated Fund |
| 2. Completion of 5 No. Open shed and 1 No.20 unit lockable stores with metal gate and fully connected to electricity at Mandela market | 0.00 | 0.00 | 0.00 | 0.00 | 29,950.00 | 0.00 | 29,950.00 | Promote economic activities in the Municipality |
| 3. Payment for Survey works undertaken within the municipality | 0.00 | 0.00 | 37,000.00 | 0.00 | 0.00 | 0.00 | 37,000.00 | Provide spatial plan for Swedru township |
| 4. Acquisition of Land Bank | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | Acquire land for development |
| 5. Payment for 50 acres of land for artisan village at Swedru | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | Improve local economic development |
| LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS) | IGF (GH¢) | GoG (GH¢) | DACF (GH¢) | DDF (GH¢) | UDG (GH¢) | OTHER DONOR (GH¢) | TOTAL BUDGET (GH¢) | JUSTIFICATION |
| Con't – Economics | | | | | | | | |
| 6. Payment for Mounting of 40 poles with 59 plated street names | 0.00 | 0.00 | 3,241.00 | 0.00 | 0.00 | 0.00 | 3,241.00 | Improve Revenue |
| 7. Completion of Rehabilitation of 4 No. open sheds and changing of 179 existing wooden bases of central market | 0.00 | 0.00 | 31,479.30 | 0.00 | 0.00 | 0.00 | 31,479.30 | Improve economic activities in the Municipality |

| | | | | | | | | |
|---|------------------|------------------|-------------------|------------------|------------------|--------------------------|---------------------------|---|
| 8. Completion of Rehabilitation of Open market shed at Ahamadonko | 0.00 | 0.00 | 1,202.00 | 0.00 | 0.00 | 0.00 | 1,202.00 | Improve economic activities in the Municipality |
| 9. Support to activities Agriculture | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | Increase agricultural productivity |
| 10. Donor support to Department of Agriculture | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | Increase agricultural productivity |
| 11. Rehabilitation of Street light | 0.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | Improve security |
| 12. Extension of Electricity | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | Provide electricity to ensure security |
| 13. Purchase of Generating Plant | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | Provide access to power during power outage |
| 14. Preparation of Planning Scheme for Agona Swedru Township | 0.00 | 0.00 | 29,251.00 | 0.00 | 0.00 | 0.00 | 29,251.00 | Provide spatial plan for Swedru Township |
| LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS) | IGF (GH¢) | GoG (GH¢) | DACF (GH¢) | DDF (GH¢) | UDG (GH¢) | OTHER DONOR (GH¢) | TOTAL BUDGET (GH¢) | JUSTIFICATION |
| Con't – Economics | | | | | | | | |
| 15. Payment for Road Patching at Nyakrom Township | 0.00 | 0.00 | 3,060.00 | 0.00 | 0.00 | 0.00 | 3,060.00 | Improve road accessibility in the Municipality |
| 16. Reshaping of selected Roads in the Municipality | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | Create access roads to improve mobility |
| 17. GoG transfers to Dept. of Agriculture | 0.00 | 27,636.37 | 0.00 | 0.00 | 0.00 | 0.00 | 27,636.37 | Improve agricultural productivity |

| | | | | | | | | |
|---|------------------|------------------|-------------------|------------------|------------------|--------------------------|---------------------------|---|
| 18. Support to Street Naming Project | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | Complete Street Naming and Property Addressing Exercise in the municipality |
| 19. Procure Orthophotos and Preparation of Base maps at Nkum, Nyakrom, Bobikuma and Abodom | 0.00 | 0.00 | 121,400.00 | 0.00 | 0.00 | 0.00 | 121,400.00 | Acquire aerial photos for the Municipality |
| 20. Preparation of Economic Investment Profile of the Municipality | 0.00 | 0.00 | 45,330.00 | 0.00 | 0.00 | 0.00 | 45,330.00 | Improve Local Economic |
| 21. Construction of 1 No. Block factory and purchase of equipment for Ghana Prison Service (Swedru) | 0.00 | 0.00 | 52,000.00 | 0.00 | 0.00 | 0.00 | 52,000.00 | Improve Local Economic |
| LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS) | IGF (GH¢) | GoG (GH¢) | DACF (GH¢) | DDF (GH¢) | UDG (GH¢) | OTHER DONOR (GH¢) | TOTAL BUDGET (GH¢) | JUSTIFICATION |
| Con't – Economics | | | | | | | | |
| 22. Counter Part Funding for development projects | 0.00 | 0.00 | 33,000.00 | 0.00 | 0.00 | 0.00 | 33,000.00 | Provide fund for donor project |
| 23. Procure Musical Instrument for Ghana National Fire Service (Swedru) | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | Improve Local Economic |
| 24. Construction of 5 No. Open Shed and 1No. 10 Unit Lockable Stores at Mandela Market, Swedru | 0.00 | 0.00 | 0.00 | 0.00 | 186,000.00 | 0.00 | 186,000.00 | Improve Local Economic |

| | | | | | | | | |
|---|------------------|------------------|---------------------|------------------|-------------------|--------------------------|---------------------------|--|
| 25. Construction of 1 Storey 30 Unit Lockable stores with toilet facility PWD, Swedru | 0.00 | 0.00 | 0.00 | 0.00 | 690,038.15 | 0.00 | 690,038.15 | Improve Local Economic |
| 26. MP's Project and Programmes | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | Provide development |
| 27. Construction of Light Industrial Area at Nyakrom | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | Improve economic activities |
| Sub-Total | 0.00 | 27,636.37 | 1,253,963.30 | 0.00 | 938,950.05 | 100,000.00 | 2,320,549.72 | |
| ENVIRONMENTAL | | | | | | | | |
| 1. Payment for the purchase of 50 acres of land at Nyakrom for final disposal site | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | Improve refuse disposal |
| 2. Payment of Supply of 200 pieces of 240 dustbins | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | Promote sanitation in the Municipality |
| LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS) | IGF (GH¢) | GoG (GH¢) | DACF (GH¢) | DDF (GH¢) | UDG (GH¢) | OTHER DONOR (GH¢) | TOTAL BUDGET (GH¢) | JUSTIFICATION |
| Con't – Environment | | | | | | | | |
| 3. Fumigation (At Source) | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | Promote good sanitation |
| 4. Sanitation Improvement Package (At Source) | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | Promote good sanitation |
| 5. Clearing of Final Disposal Site | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | Improve sanitation in the Municipality |
| 6. Purchase of Disinfectants, Insecticides and | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | Provide chemicals to improve |

| | | | | | | | | |
|---|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------|----------------------|--|
| Repellants | | | | | | | | sanitation |
| 7. Payment for 1.66 Acre land at Agona Abodom for final disposal site | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | Provide a safe place for refuse disposal |
| 8. Preparation of MESSAP | 0.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | 0.00 | 11,000.00 | Promote sanitation by developing sanitation plan |
| 9. Support to National Sanitation Day Exercise | 0.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 36,000.00 | Promote sanitation in the Municipality |
| 10. Completion of Slaughter House | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | Improve sanitation at slaughter house |
| Sub-Total | 0.00 | 0.00 | 477,000.00 | 0.00 | 0.00 | 0.00 | 477,000.00 | |
| Grand Total | 1,491,713.00 | 2,394,465.47 | 4,860,833.22 | 976,724.01 | 3,035,415.64 | 118,081.00 | 12,877,232.34 | |

Conclusion

The Budget for 2016 fiscal year focused on key areas affecting the development of municipality. These key areas consist of Health, Education, Agriculture, Roads, and Environment among others. A total amount of GH ¢12,877,232.34 is expected to receive internally and externally for development.

The projects and programmes in the Budget are directed to these key areas intended to develop the basic infrastructural needs. This will therefore, enhanced the lives of the people in the municipality.

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|-------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 2,108,727 | | |
| 010201 2.1 Improve fiscal revenue mobilization and management | 1,491,713 | 0 | | |
| 010202 2.2 Improve public expenditure management | 10,183,262 | 1,770,280 | | |
| 030101 1.1. Promote Agriculture Mechanisation | 502,303 | 147,636 | | |
| 050102 1.2. Create efficient & effect. transport system that meets user needs | 0 | 694,663 | | |
| 050602 6.2 Streamline spatial and land use planning system | 0 | 263,089 | | |
| 050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | 0 | 2,125,905 | | |
| 051303 13.3 Accelerate provision of improved envtla sanitation facilities | 381,471 | 477,000 | | |
| 060101 1.1. Increase inclusive and equitable access to edu at all levels | 0 | 828,000 | | |
| 060104 1.4. Improve quality of teaching and learning | 0 | 2,707,073 | | |
| 060105 1.5. Ensure cont. lifeskills tr'ning for mgt of pers hyg, san'tion, etc | 0 | 12,433 | | |
| 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms | 318,483 | 455,478 | | |
| 070402 4.2. Promote & improve performance in the public and civil services | 0 | 1,166,284 | | |
| 070603 6.3 Promote social accountability in the public policy cycle | 0 | 20,000 | | |
| 070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes | 0 | 21,332 | | |
| 070702 7.2 Safeguard security, safety & prot'n of the rights of the vul'ble | 0 | 79,332 | | |
| Grand Total ¢ | 12,877,232 | 12,877,232 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

| <i>Revenue Item</i> | | <i>Projected 2016</i> | <i>Approved and or Revised Budget 2015</i> | <i>Actual Collection 2015</i> | <i>Variance</i> |
|--|--------------------------------|---------------------------|--|---------------------------------------|-----------------|
| 191 01 01 001 24 | | 11,674,974.96 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | | |
| <i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management | | | | | |
| <i>Output</i> 0001 Increase Internal Revenue Generation | | | | | |
| Property income | | 446,590.00 | 0.00 | 0.00 | 0.00 |
| 1412004 | Sale of Building Permit Jacket | 17,000.00 | 0.00 | 0.00 | 0.00 |
| 1412007 | Building Plans / Permit | 130,000.00 | 0.00 | 0.00 | 0.00 |
| 1412022 | Property Rate | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 1412023 | Basic Rate (IGF) | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1415008 | Investment Income | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1415009 | Dividend | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1415010 | Interest on Loans | 150.00 | 0.00 | 0.00 | 0.00 |
| 1415012 | Rent on Assembly Building | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1415013 | Junior Staff Quarters | 4,200.00 | 0.00 | 0.00 | 0.00 |
| 1415017 | Parks | 3,240.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | | 777,123.00 | 0.00 | 0.00 | 0.00 |
| 1422002 | Herbalist License | 4,560.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Chop Bar License | 9,740.00 | 0.00 | 0.00 | 0.00 |
| 1422006 | Corn / Rice / Flour Miller | 2,188.00 | 0.00 | 0.00 | 0.00 |
| 1422007 | Liquor License | 2,547.00 | 0.00 | 0.00 | 0.00 |
| 1422009 | Bakers License | 2,316.00 | 0.00 | 0.00 | 0.00 |
| 1422011 | Artisan / Self Employed | 18,252.00 | 0.00 | 0.00 | 0.00 |
| 1422013 | Sand and Stone Conts. License | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422016 | Lotto Operators | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422017 | Hotel / Night Club | 7,200.00 | 0.00 | 0.00 | 0.00 |
| 1422018 | Pharmacist Chemical Sell | 6,498.00 | 0.00 | 0.00 | 0.00 |
| 1422020 | Taxicab / Commercial Vehicles | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422022 | Canopy / Chairs / Bench | 480.00 | 0.00 | 0.00 | 0.00 |
| 1422023 | Communication Centre | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422026 | Maternity Home /Clinics | 3,562.00 | 0.00 | 0.00 | 0.00 |
| 1422033 | Stores | 127,823.00 | 0.00 | 0.00 | 0.00 |
| 1422036 | Petroleum Products | 7,647.00 | 0.00 | 0.00 | 0.00 |
| 1422038 | Hairdressers / Dress | 31,104.00 | 0.00 | 0.00 | 0.00 |
| 1422040 | Bill Boards | 17,000.00 | 0.00 | 0.00 | 0.00 |
| 1422041 | Taxi Licences | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422044 | Financial Institutions | 51,040.00 | 0.00 | 0.00 | 0.00 |
| 1422049 | Fitters | 7,214.00 | 0.00 | 0.00 | 0.00 |
| 1422052 | Mechanics | 5,730.00 | 0.00 | 0.00 | 0.00 |
| 1422054 | Laundries / Car Wash | 606.00 | 0.00 | 0.00 | 0.00 |
| 1422057 | Private Schools | 5,580.00 | 0.00 | 0.00 | 0.00 |
| 1422067 | Beers Bars | 7,524.00 | 0.00 | 0.00 | 0.00 |
| 1422071 | Business Providers | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets | 220,000.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

| <i>Revenue Item</i> | <i>Projected 2016</i> | <i>Approved and or Revised Budget 2015</i> | <i>Actual Collection 2015</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 1423005 Registration of Contractors | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1423007 Pounds | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423008 Entertainment Fees | 2,192.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 45,000.00 | 0.00 | 0.00 | 0.00 |
| 1423013 Dustin Clearance | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 1423014 Dislodging Fees | 20,320.00 | 0.00 | 0.00 | 0.00 |
| 1423020 Professional Fees | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423458 Sale of Forms | 10,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 268,000.00 | 0.00 | 0.00 | 0.00 |
| 1430005 Miscellaneous Fines, Penalties | 72,000.00 | 0.00 | 0.00 | 0.00 |
| 1430006 Slaughter Fines | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1430007 Lorry Park Fines | 190,000.00 | 0.00 | 0.00 | 0.00 |
| Objective 010202 2.2 Improve public expenditure management | | | | |
| Output 0002 Properly managed Financial Resources | | | | |
| From other general government units | 10,183,261.96 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 692,208.09 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 4,285,833.22 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 1331004 Ceded Revenue | 675,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 18,081.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 976,724.01 | 0.00 | 0.00 | 0.00 |
| 1331012 UDG Transfer Capital Development Project | 3,035,415.64 | 0.00 | 0.00 | 0.00 |
| 191 04 02 001 24 | 381,471.06 | 0.00 | 0.00 | 0.00 |
| Health, Environmental Health Unit, | | | | |
| Objective 051303 13.3 Accelerate provision of improved envtl sanitation facilities | | | | |
| Output 0021 Improved Decentralisation | | | | |
| From other general government units | 381,471.06 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 381,471.06 | 0.00 | 0.00 | 0.00 |
| 191 06 00 001 24 | 502,302.61 | 0.00 | 0.00 | 0.00 |
| Agriculture, , | | | | |
| Objective 030101 1.1. Promote Agriculture Mechanisation | | | | |
| Output 0002 Improved Decentralisation | | | | |
| From other general government units | 502,302.61 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 374,666.24 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 27,636.37 | 0.00 | 0.00 | 0.00 |
| 191 07 02 001 24 | 9,197.13 | 0.00 | 0.00 | 0.00 |
| Physical Planning, Town and Country Planning, | | | | |
| Objective 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | |
| Output 0001 Improved the service delivery of Town and Country Planning Department | | | | |
| From other general government units | 9,197.13 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

| <i>Revenue Item</i> | <i>Projected 2016</i> | <i>Approved and or Revised Budget 2015</i> | <i>Actual Collection 2015</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|-----------------|
| 1331009 Goods and Services- Decentralised Department | 9,197.13 | 0.00 | 0.00 | 0.00 |
| 191 07 03 001 24 Physical Planning, Parks and Gardens, | 31,645.37 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | |
| <i>Output</i> 0001 Improved Decentralisation | | | | |
| From other general government units | 31,645.37 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 31,645.37 | 0.00 | 0.00 | 0.00 |
| 191 08 02 001 24 Social Welfare & Community Development, Social Welfare, | 91,246.31 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | |
| <i>Output</i> 0001 Enhanced Social Activities | | | | |
| From other general government units | 91,246.31 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 86,914.41 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 4,331.90 | 0.00 | 0.00 | 0.00 |
| 191 08 03 001 24 Social Welfare & Community Development, Community Development, | 95,595.84 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | |
| <i>Output</i> 0001 Improved Decentralisation | | | | |
| From other general government units | 95,595.84 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 91,263.97 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 4,331.87 | 0.00 | 0.00 | 0.00 |
| 191 10 01 001 24 Works, Office of Departmental Head, | 82,315.83 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | |
| <i>Output</i> 0001 Improved Decentralisation | | | | |
| From other general government units | 82,315.83 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 82,315.83 | 0.00 | 0.00 | 0.00 |
| 191 10 04 001 24 Works, Feeder Roads, | 8,482.63 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | |
| <i>Output</i> 0001 Improved decentralisation | | | | |
| From other general government units | 8,482.63 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 8,482.63 | 0.00 | 0.00 | 0.00 |
| Grand Total | 12,877,231.74 | 0.00 | 0.00 | 0.00 |

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | | |
|--|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|------------|-----------------|---------------|---|---------------------|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | | Assets (Capital) | Tot. Donor |
| Multi Sectoral | 1,740,494 | 652,480 | 1,500 | 2,394,473 | 368,233 | 1,033,480 | 90,000 | 1,491,713 | 0 | 0 | 0 | 0 | 0 | 379,754 | 3,750,459 | 4,130,213 | 8,016,399 |
| Agona West Municipal - Swedru | 1,740,494 | 652,480 | 1,500 | 2,394,473 | 368,233 | 1,033,480 | 90,000 | 1,491,713 | 0 | 0 | 0 | 0 | 0 | 379,754 | 3,750,459 | 4,130,213 | 8,016,399 |
| Central Administration | 692,216 | 0 | 0 | 692,216 | 368,233 | 1,033,480 | 90,000 | 1,491,713 | 0 | 0 | 0 | 0 | 0 | 279,754 | 0 | 279,754 | 2,463,683 |
| Administration (Assembly Office) | 692,216 | 0 | 0 | 692,216 | 368,233 | 1,033,480 | 90,000 | 1,491,713 | 0 | 0 | 0 | 0 | 0 | 279,754 | 0 | 279,754 | 2,463,683 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 600,000 | 0 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,801,841 | 1,801,841 | 2,401,841 |
| Office of Departmental Head | 0 | 600,000 | 0 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 715,000 | 715,000 | 1,315,000 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,086,841 | 1,086,841 | 1,086,841 |
| Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 381,472 | 0 | 0 | 381,472 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,000 | 130,000 | 511,472 |
| Office of District Medical Officer of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,000 | 130,000 | 130,000 |
| Environmental Health Unit | 381,472 | 0 | 0 | 381,472 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 381,472 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 374,666 | 27,636 | 0 | 402,303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 502,303 |
| | 374,666 | 27,636 | 0 | 402,303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 502,303 |
| Physical Planning | 31,645 | 7,697 | 1,500 | 40,843 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,843 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Town and Country Planning | 0 | 7,697 | 1,500 | 9,197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,197 |
| Parks and Gardens | 31,645 | 0 | 0 | 31,645 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,645 |
| Social Welfare & Community Development | 178,178 | 8,664 | 0 | 186,842 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 186,842 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 86,914 | 4,332 | 0 | 91,246 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91,246 |
| Community Development | 91,264 | 4,332 | 0 | 95,596 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,596 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 82,316 | 8,483 | 0 | 90,798 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,818,618 | 1,818,618 | 1,909,416 |
| Office of Departmental Head | 82,316 | 0 | 0 | 82,316 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,818,618 | 1,818,618 | 1,909,934 |
| Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Feeder Roads | 0 | 8,483 | 0 | 8,483 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,483 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | |
|---------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|--------|-----------------|---------------|---------------------|---|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | | Tot. Donor |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disaster Prevention | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Urban Roads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | 692,216 |
| Organisation | 1910101001 | Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central | | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | | |

| | | | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|--|--|--|------|------|----------------|----------------|
| | | | | | | | Compensation of employees [GFS] | | | 692,216 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | | 692,216 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | | 692,216 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 692,216 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 692,216 | |
| Wages and Salaries | | | | | | | | | | 692,216 | |
| 21110 Established Position | | | | | | | | | | 692,216 | |
| 2111001 Established Post | | | | | | | | | | 692,216 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | | | | <i>Total By Funding</i> | 1,491,713 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1910101001 | Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | 368,233 |
| Objective | 000000 | Compensation of Employees | | | | | 368,233 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 368,233 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 368,233 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 368,233 |

| | | | | | | | |
|----------------------|------------------------------------|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 351,648 |
| 21111 | Wages and salaries in cash [GFS] | | | | | | 89,648 |
| 2111102 | Monthly paid & casual labour | | | | | | 89,648 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | 262,000 |
| 2111208 | Funeral Grants | | | | | | 12,000 |
| 2111225 | Commissions | | | | | | 150,000 |
| 2111233 | Entertainment Allowance | | | | | | 35,000 |
| 2111238 | Overtime Allowance | | | | | | 5,000 |
| 2111241 | Per Diem & Inconvenience Allowance | | | | | | 35,000 |
| 2111242 | Travel Allowance | | | | | | 15,000 |
| 2111243 | Transfer Grants | | | | | | 10,000 |
| Social Contributions | | | | | | | 16,585 |
| 21210 | Actual social contributions [GFS] | | | | | | 16,585 |
| 2121001 | 13% SSF Contribution | | | | | | 16,585 |

| | | | | | | | |
|----------------------------------|---------|--|--|------|------|------|----------------|
| Use of goods and services | | | | | | | 964,480 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 964,480 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | | | 964,480 |
| Output | 0001 | Improved Public Service Delivery | | Yr.1 | Yr.2 | Yr.3 | 964,480 |
| | | | | 1 | 1 | 1 | |
| Activity | 619002 | Recurrent Expenditure From IGF | | 1.0 | 1.0 | 1.0 | 964,480 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 964,480 |
| 22101 | Materials - Office Supplies | | | | | | 138,504 |
| 2210101 | Printed Material & Stationery | | | | | | 60,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | 15,000 |
| 2210113 | Feeding Cost | | | | | | 51,004 |
| 2210118 | Sports, Recreational & Cultural Materials | | | | | | 2,500 |
| 2210121 | Clothing and Uniform | | | | | | 10,000 |
| 22102 | Utilities | | | | | | 86,760 |
| 2210201 | Electricity charges | | | | | | 29,500 |
| 2210202 | Water | | | | | | 8,160 |
| 2210203 | Telecommunications | | | | | | 4,800 |
| 2210204 | Postal Charges | | | | | | 300 |
| 2210205 | Sanitation Charges | | | | | | 40,000 |
| 2210206 | Armed Guard and Security | | | | | | 4,000 |
| 22104 | Rentals | | | | | | 33,000 |
| 2210403 | Rental of Office Equipment | | | | | | 1,000 |
| 2210404 | Hotel Accommodations | | | | | | 25,000 |
| 2210406 | Rental of Vehicles | | | | | | 7,000 |
| 22105 | Travel - Transport | | | | | | 362,867 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 120,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | 230,867 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

| | | | | | | | | | |
|------------------------------|---------|--|--|------|------|------|--|--|---------------|
| | 2210510 | Night allowances | | | | | | | 12,000 |
| | 22106 | Repairs - Maintenance | | | | | | | 82,000 |
| | 2210601 | Roads, Driveways & Grounds | | | | | | | 15,000 |
| | 2210602 | Repairs of Residential Buildings | | | | | | | 15,000 |
| | 2210603 | Repairs of Office Buildings | | | | | | | 1,000 |
| | 2210604 | Maintenance of Furniture & Fixtures | | | | | | | 1,000 |
| | 2210606 | Maintenance of General Equipment | | | | | | | 10,000 |
| | 2210607 | Minor Repairs of Schools/Colleges | | | | | | | 5,000 |
| | 2210610 | Drains | | | | | | | 5,000 |
| | 2210611 | Markets | | | | | | | 1,000 |
| | 2210612 | Public Toilets | | | | | | | 4,000 |
| | 2210614 | Traditional Authority Property | | | | | | | 15,000 |
| | 2210616 | Sanitary Sites | | | | | | | 7,000 |
| | 2210617 | Street Lights/Traffic Lights | | | | | | | 3,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 33,980 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 10,000 |
| | 2210706 | Library & Subscription | | | | | | | 8,980 |
| | 2210711 | Public Education & Sensitization | | | | | | | 15,000 |
| | 22109 | Special Services | | | | | | | 194,369 |
| | 2210902 | Official Celebrations | | | | | | | 15,000 |
| | 2210904 | Assembly Members Special Allow | | | | | | | 21,500 |
| | 2210905 | Assembly Members Sittings All | | | | | | | 147,869 |
| | 2210908 | Property Valuation Expenses | | | | | | | 10,000 |
| | 22111 | Other Charges - Fees | | | | | | | 8,000 |
| | 2211101 | Bank Charges | | | | | | | 8,000 |
| | 22113 | | | | | | | | 25,000 |
| | 2211304 | Insurance-Official Vehicles | | | | | | | 25,000 |
| Social benefits [GFS] | | | | | | | | | 3,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | | 3,000 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | | | | | 3,000 |
| Output | 0001 | Improved Public Service Delivery | | Yr.1 | Yr.2 | Yr.3 | | | 3,000 |
| Activity | 619002 | Recurrent Expenditure From IGF | | 1 | 1 | 1 | | | 3,000 |
| | | Social assistance benefits | | | | | | | 3,000 |
| | 27211 | Social Assistance Benefits - Cash | | | | | | | 3,000 |
| | 2721102 | Refund for Medical Expenses (Paupers/Disease Category) | | | | | | | 3,000 |
| Other expense | | | | | | | | | 66,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | | 66,000 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | | | | | 66,000 |
| Output | 0001 | Improved Public Service Delivery | | Yr.1 | Yr.2 | Yr.3 | | | 66,000 |
| Activity | 619002 | Recurrent Expenditure From IGF | | 1 | 1 | 1 | | | 66,000 |
| | | Miscellaneous other expense | | | | | | | 66,000 |
| | 28210 | General Expenses | | | | | | | 66,000 |
| | 2821006 | Other Charges | | | | | | | 18,000 |
| | 2821007 | Court Expenses | | | | | | | 4,000 |
| | 2821008 | Awards & Rewards | | | | | | | 10,000 |
| | 2821009 | Donations | | | | | | | 10,000 |
| | 2821010 | Contributions | | | | | | | 15,000 |
| | 2821012 | Scholarship/Awards | | | | | | | 9,000 |
| Non Financial Assets | | | | | | | | | 90,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | | 90,000 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | | | | | 90,000 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

| Output | | Yr.1 | Yr.2 | Yr.3 | |
|--------------|-------------------------------------|------|------|------|--------|
| 0001 | Improved Public Service Delivery | 1 | 1 | 1 | 90,000 |
| Activity | 619001 Capital Expenditure from IGF | 1.0 | 1.0 | 1.0 | 90,000 |
| Fixed assets | | | | | 90,000 |
| 31112 | Nonresidential buildings | | | | 20,000 |
| 3111255 | WIP Office Buildings | | | | 20,000 |
| 31121 | Transport equipment | | | | 60,000 |
| 3112101 | Motor Vehicle | | | | 60,000 |
| 31122 | Other machinery and equipment | | | | 10,000 |
| 3112206 | Plant and Machinery | | | | 10,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|---|------|------|-----------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12600 | DACF | | | Total By Funding 1,561,330 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 1910101001 | Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central | | | |
| Location Code | 0211200 | Agona West - Swedru | | | |
| Use of goods and services | | | | | 381,830 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | 55,000 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | 55,000 |
| Output | 0001 | Improved Public Service Delivery | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 619004 | Capacity Building | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 55,000 |
| | | 22107 Training - Seminars - Conferences | | | 55,000 |
| | | 2210710 Staff Development | | | 55,000 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | 306,830 |
| National Strategy | 7040201 | 4.2.1 Review current status of the on-going public sector reform programme and ensure its accelerated implementation | | | 112,500 |
| Output | 0001 | Improved public Sector Service delivery | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 619010 | Monitoring of Project and Programmes | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 10,000 |
| | | 22107 Training - Seminars - Conferences | | | 10,000 |
| | | 2210708 Refreshments | | | 4,000 |
| | | 2210709 Allowances | | | 6,000 |
| Activity | 619018 | Payment for the Supply of Neighborhood Committee | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 4,500 |
| | | 22109 Special Services | | | 4,500 |
| | | 2210909 Operational Enhancement Expenses | | | 4,500 |
| Activity | 619019 | Support to District Water and Sanitation Activities | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 3,000 |
| | | 22101 Materials - Office Supplies | | | 1,000 |
| | | 2210103 Refreshment Items | | | 1,000 |
| | | 22107 Training - Seminars - Conferences | | | 2,000 |
| | | 2210709 Allowances | | | 2,000 |
| Activity | 619020 | Independence Day Celebration | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 15,000 |
| | | 22109 Special Services | | | 15,000 |
| | | 2210902 Official Celebrations | | | 15,000 |
| Activity | 619021 | Support to Official Celebrations and Presidential Dais | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 50,000 |
| | | 22109 Special Services | | | 50,000 |
| | | 2210902 Official Celebrations | | | 50,000 |
| Activity | 619023 | Support to 2016 General Election | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 30,000 |
| | | 22109 Special Services | | | 30,000 |
| | | 2210902 Official Celebrations | | | 30,000 |
| National Strategy | 7040202 | 4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants | | | 154,330 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|----------------------|---------|--|------|------|------|------------------|
| Output | 0001 | Improved public Secor Service dellivery | Yr.1 | Yr.2 | Yr.3 | 154,330 |
| | | | 1 | 1 | 1 | |
| Activity | 619013 | Provision of Building Materials to Assembly Members For Community Initiated Projects | 1.0 | 1.0 | 1.0 | 62,000 |
| | | | | | | |
| | | Use of goods and services | | | | 62,000 |
| | | 22101 Materials - Office Supplies | | | | 62,000 |
| | | 2210108 Construction Material | | | | 62,000 |
| Activity | 619027 | Payment for Survey works Undertaken within the Municipality | 1.0 | 1.0 | 1.0 | 37,000 |
| | | | | | | |
| | | Use of goods and services | | | | 37,000 |
| | | 22108 Consulting Services | | | | 37,000 |
| | | 2210802 External Consultants Fees | | | | 37,000 |
| Activity | 619029 | Preparation of Economic Investment Profile of the Municipality | 1.0 | 1.0 | 1.0 | 45,330 |
| | | | | | | |
| | | Use of goods and services | | | | 45,330 |
| | | 22108 Consulting Services | | | | 45,330 |
| | | 2210802 External Consultants Fees | | | | 45,330 |
| Activity | 619031 | Preparation of 2017 Composite Budget | 1.0 | 1.0 | 1.0 | 10,000 |
| | | | | | | |
| | | Use of goods and services | | | | 10,000 |
| | | 22101 Materials - Office Supplies | | | | 3,500 |
| | | 2210101 Printed Material & Stationery | | | | 1,500 |
| | | 2210103 Refreshment Items | | | | 2,000 |
| | | 22107 Training - Seminars - Conferences | | | | 6,500 |
| | | 2210704 Hire of Venue | | | | 500 |
| | | 2210709 Allowances | | | | 6,000 |
| National Strategy | 7040204 | 4.2.4 Provide favourable working conditions and environment for public and civil servants | | | | 40,000 |
| Output | 0001 | Improved public Secor Service dellivery | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | 1 | 1 | 1 | |
| Activity | 619017 | Repairs of Official Vehicle | 1.0 | 1.0 | 1.0 | 40,000 |
| | | | | | | |
| | | Use of goods and services | | | | 40,000 |
| | | 22105 Travel - Transport | | | | 40,000 |
| | | 2210502 Maintenance & Repairs - Official Vehicles | | | | 40,000 |
| Objective | 070603 | 6.3 Promote social accountability in the public policy cycle | | | | 20,000 |
| National Strategy | 7060301 | 6.3.1 Enhance participatory budgeting, revenue and expenditure tracking at all levels | | | | 20,000 |
| Output | 0001 | Enhanced Community Engagement | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | 1 | 1 | 1 | |
| Activity | 619033 | Support to Social Accountability Programmes | 1.0 | 1.0 | 1.0 | 20,000 |
| | | | | | | |
| | | Use of goods and services | | | | 20,000 |
| | | 22101 Materials - Office Supplies | | | | 5,000 |
| | | 2210103 Refreshment Items | | | | 5,000 |
| | | 22104 Rentals | | | | 3,000 |
| | | 2210408 Rental of Furniture & Fittings | | | | 3,000 |
| | | 22107 Training - Seminars - Conferences | | | | 12,000 |
| | | 2210709 Allowances | | | | 12,000 |
| Other expense | | | | | | 1,006,500 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 500,000 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | | 500,000 |
| Output | 0001 | Improved Public Service Delivery | Yr.1 | Yr.2 | Yr.3 | 500,000 |
| | | | 1 | 1 | 1 | |
| Activity | 619003 | MP's Projects and Programmes | 1.0 | 1.0 | 1.0 | 500,000 |
| | | | | | | |
| | | Miscellaneous other expense | | | | 500,000 |
| | | 28210 General Expenses | | | | 500,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

| | | | | | | | |
|-----------------------------|--------------------------|---|------|------|------|--|----------------|
| | 2821006 Other Charges | | | | | | 40,000 |
| | 2821008 Awards & Rewards | | | | | | 300,000 |
| | 2821009 Donations | | | | | | 160,000 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | 506,500 |
| National Strategy | 7040201 | 4.2.1 Review current status of the on-going public sector reform programme and ensure its accelerated implementation | | | | | 457,500 |
| Output | 0001 | Improved public Sector Service delivery | Yr.1 | Yr.2 | Yr.3 | | 457,500 |
| | | | 1 | 1 | 1 | | |
| Activity | 619022 | NALAG Contribution | 1.0 | 1.0 | 1.0 | | 7,500 |
| | | Miscellaneous other expense | | | | | 7,500 |
| | 28210 | General Expenses | | | | | 7,500 |
| | 2821010 | Contributions | | | | | 7,500 |
| Activity | 619024 | Contingency | 1.0 | 1.0 | 1.0 | | 450,000 |
| | | Miscellaneous other expense | | | | | 450,000 |
| | 28210 | General Expenses | | | | | 450,000 |
| | 2821006 | Other Charges | | | | | 450,000 |
| National Strategy | 7040202 | 4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants | | | | | 34,000 |
| Output | 0001 | Improved public Sector Service delivery | Yr.1 | Yr.2 | Yr.3 | | 34,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 619012 | Acquisition of Land Bank | 1.0 | 1.0 | 1.0 | | 30,000 |
| | | Miscellaneous other expense | | | | | 30,000 |
| | 28210 | General Expenses | | | | | 30,000 |
| | 2821006 | Other Charges | | | | | 30,000 |
| Activity | 619030 | Payment for 50 Acres of land Purchased for Artisan Village | 1.0 | 1.0 | 1.0 | | 4,000 |
| | | Miscellaneous other expense | | | | | 4,000 |
| | 28210 | General Expenses | | | | | 4,000 |
| | 2821006 | Other Charges | | | | | 4,000 |
| National Strategy | 7040204 | 4.2.4 Provide favourable working conditions and environment for public and civil servants | | | | | 15,000 |
| Output | 0001 | Improved public Sector Service delivery | Yr.1 | Yr.2 | Yr.3 | | 15,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 619032 | Best Worker and Teacher's Award | 1.0 | 1.0 | 1.0 | | 15,000 |
| | | Miscellaneous other expense | | | | | 15,000 |
| | 28210 | General Expenses | | | | | 15,000 |
| | 2821008 | Awards & Rewards | | | | | 15,000 |
| Non Financial Assets | | | | | | | 173,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | 8,000 |
| National Strategy | 7020101 | 2.1.1 Implement the National Decentralisation Action Plan | | | | | 8,000 |
| Output | 0001 | Improved Decentralisation at the District Level | Yr.1 | Yr.2 | Yr.3 | | 8,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 619009 | Purchase of Office Furniture for Agona Swedru Zonal Council Office | 1.0 | 1.0 | 1.0 | | 8,000 |
| | | Fixed assets | | | | | 8,000 |
| | 31131 | Infrastructure Assets | | | | | 8,000 |
| | 3113108 | Furniture and Fittings | | | | | 8,000 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | 165,000 |
| National Strategy | 7040202 | 4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants | | | | | 85,000 |
| Output | 0001 | Improved public Sector Service delivery | Yr.1 | Yr.2 | Yr.3 | | 85,000 |
| | | | 1 | 1 | 1 | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|---|------------|--|------|------|------|--------------------------------|
| Activity | 619026 | Procure Musical Instrument for Ghana National Fire Service | 1.0 | 1.0 | 1.0 | 50,000 |
| Fixed assets | | | | | | 50,000 |
| 31122 Other machinery and equipment | | | | | | 50,000 |
| 3112206 Plant and Machinery | | | | | | 50,000 |
| Activity | 619028 | Purchase of Generating Plant | 1.0 | 1.0 | 1.0 | 35,000 |
| Fixed assets | | | | | | 35,000 |
| 31122 Other machinery and equipment | | | | | | 35,000 |
| 3112206 Plant and Machinery | | | | | | 35,000 |
| National Strategy | 7040204 | 4.2.4 Provide favourable working conditions and environment for public and civil servants | | | | 80,000 |
| Output | 0001 | Improved public Sector Service delivery | Yr.1 | Yr.2 | Yr.3 | 80,000 |
| | | | 1 | 1 | 1 | |
| Activity | 619015 | Purchase of Office Equipment | 1.0 | 1.0 | 1.0 | 30,000 |
| Fixed assets | | | | | | 30,000 |
| 31122 Other machinery and equipment | | | | | | 30,000 |
| 3112211 Office Equipment | | | | | | 30,000 |
| Activity | 619016 | Purchase of Office Furniture | 1.0 | 1.0 | 1.0 | 50,000 |
| Fixed assets | | | | | | 50,000 |
| 31131 Infrastructure Assets | | | | | | 50,000 |
| 3113108 Furniture and Fittings | | | | | | 50,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14009 | DDF | | | | Total By Funding 91,800 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1910101001 | Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | |
| Use of goods and services | | | | | | 91,800 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 91,800 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | | 91,800 |
| Output | 0001 | Improved Public Service Delivery | Yr.1 | Yr.2 | Yr.3 | 91,800 |
| | | | 1 | 1 | 1 | |
| Activity | 619005 | 2 Day Training of Management Staff and Assembly Members on Public Financial Management | 1.0 | 1.0 | 1.0 | 13,800 |
| Use of goods and services | | | | | | 13,800 |
| 22107 Training - Seminars - Conferences | | | | | | 13,800 |
| 2210710 Staff Development | | | | | | 13,800 |
| Activity | 619006 | 2- Day Training of Department/Unit Heads on Budget Preparation Procedures | 1.0 | 1.0 | 1.0 | 6,000 |
| Use of goods and services | | | | | | 6,000 |
| 22107 Training - Seminars - Conferences | | | | | | 6,000 |
| 2210710 Staff Development | | | | | | 6,000 |
| Activity | 619007 | 2-Day Training on Participatory Planning and Budgeting for Heads of Department and Assembly Members | 1.0 | 1.0 | 1.0 | 12,000 |
| Use of goods and services | | | | | | 12,000 |
| 22107 Training - Seminars - Conferences | | | | | | 12,000 |
| 2210710 Staff Development | | | | | | 12,000 |
| Activity | 619008 | DDF Capacity | 1.0 | 1.0 | 1.0 | 60,000 |
| Use of goods and services | | | | | | 60,000 |
| 22107 Training - Seminars - Conferences | | | | | | 60,000 |
| 2210710 Staff Development | | | | | | 60,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | |
|-----------------------------------|------------|---|------|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14010 | UDG | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 187,954 |
| Organisation | 1910101001 | Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | |
| Use of goods and services | | | | | | 187,954 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | 187,954 |
| National Strategy | 7040202 | 4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants | | | | 67,954 |
| Output | 0001 | Improved public Secor Service dellivery | Yr.1 | Yr.2 | Yr.3 | 67,954 |
| | | | 1 | 1 | 1 | |
| Activity | 619014 | Consultancy Service for Social and Environmental Safeguards | 1.0 | 1.0 | 1.0 | 35,000 |
| Use of goods and services | | | | | | 35,000 |
| 22108 Consulting Services | | | | | | 35,000 |
| 2210802 External Consultants Fees | | | | | | 35,000 |
| Activity | 619025 | Payment for Revaluation of Properties in Agona Nyakrom and Abodom | 1.0 | 1.0 | 1.0 | 32,954 |
| Use of goods and services | | | | | | 32,954 |
| 22108 Consulting Services | | | | | | 32,954 |
| 2210802 External Consultants Fees | | | | | | 32,954 |
| National Strategy | 7040203 | 4.2.3 Design and implement a human resource development policy for the public sector | | | | 120,000 |
| Output | 0001 | Improved public Secor Service dellivery | Yr.1 | Yr.2 | Yr.3 | 120,000 |
| | | | 1 | 1 | 1 | |
| Activity | 619011 | Asset Management | 1.0 | 1.0 | 1.0 | 120,000 |
| Use of goods and services | | | | | | 120,000 |
| 22108 Consulting Services | | | | | | 120,000 |
| 2210802 External Consultants Fees | | | | | | 120,000 |
| Total Cost Centre | | | | | | 4,025,013 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|--|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | Total By Funding |
| Function Code | 70980 | Education n.e.c | | | 600,000 |
| Organisation | 1910301001 | Agona West Municipal - Swedru_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central | | | |
| Location Code | 0211200 | Agona West - Swedru | | | |
| Use of goods and services | | | | | 600,000 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | 600,000 |
| National Strategy | 6010103 | 1.1.3 Mainstream education of children with special needs | | | 600,000 |
| Output | 0001 | Improved Education in 2016 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 619034 | School Feeding Programme | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 600,000 |
| | 22101 | Materials - Office Supplies | | | 600,000 |
| | 2210113 | Feeding Cost | | | 600,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | | | |
|---|------------|---|--|-------------------------|------|---------|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12600 | DACF | | Total By Funding | | 514,149 | | |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 1910301001 | Agona West Municipal - Swedru_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central | | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | | |
| Use of goods and services | | | | | | | | |
| 10,000 | | | | | | | | |
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | | | 10,000 |
| National Strategy | 6010401 | 1.4.1 Ensure adequate supply of teaching and learning materials | | | | | | 10,000 |
| Output | 0001 | Improve Educational Standard in the Municipality | | Yr.1 | Yr.2 | Yr.3 | | 10,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 619039 | Support to Schools Mock and My first Day at School | | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | | |
| 22107 Training - Seminars - Conferences | | | | | | | | |
| 2210703 Examination Fees and Expenses | | | | | | | | |
| Other expense | | | | | | | | |
| 128,000 | | | | | | | | |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | | 128,000 |
| National Strategy | 6010102 | 1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET) | | | | | | 43,000 |
| Output | 0001 | Improved Education in 2016 | | Yr.1 | Yr.2 | Yr.3 | | 43,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 619035 | Payment for Land for SHS at Abodom | | 1.0 | 1.0 | 1.0 | | 43,000 |
| Miscellaneous other expense | | | | | | | | |
| 28210 General Expenses | | | | | | | | |
| 2821006 Other Charges | | | | | | | | |
| National Strategy | 6010103 | 1.1.3 Mainstream education of children with special needs | | | | | | 85,000 |
| Output | 0001 | Improved Education in 2016 | | Yr.1 | Yr.2 | Yr.3 | | 85,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 619036 | Provision of Scholarship to Midwifery | | 1.0 | 1.0 | 1.0 | | 25,000 |
| Miscellaneous other expense | | | | | | | | |
| 28210 General Expenses | | | | | | | | |
| 2821019 Scholarship & Bursaries | | | | | | | | |
| Activity | 619037 | Provision of Scholarship to Brilliant but Needy Students | | 1.0 | 1.0 | 1.0 | | 40,000 |
| Miscellaneous other expense | | | | | | | | |
| 28210 General Expenses | | | | | | | | |
| 2821019 Scholarship & Bursaries | | | | | | | | |
| Activity | 619038 | Support STMIE Clinic | | 1.0 | 1.0 | 1.0 | | 20,000 |
| Miscellaneous other expense | | | | | | | | |
| 28210 General Expenses | | | | | | | | |
| 2821010 Contributions | | | | | | | | |
| Non Financial Assets | | | | | | | | |
| 376,149 | | | | | | | | |
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | | | 376,149 |
| National Strategy | 6010401 | 1.4.1 Ensure adequate supply of teaching and learning materials | | | | | | 222,743 |
| Output | 0001 | Improve Educational Standard in the Municipality | | Yr.1 | Yr.2 | Yr.3 | | 222,743 |
| | | | | 1 | 1 | 1 | | |
| Activity | 619040 | Payment for the Manufacturrng and Supply of Dual Desk | | 1.0 | 1.0 | 1.0 | | 4,844 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | | | | | | | |
|---------------------|--------------|--|------|------|------|--|--|--|-----------------------------|----------------|------|---------|
| | Fixed assets | | | | | | | | 4,844 | | | |
| | 31131 | Infrastructure Assets | | | | | | | 4,844 | | | |
| | 3113160 | WIP Furniture and Fittings | | | | | | | 4,844 | | | |
| Activity | 619041 | Renovation of Teacher's Quarters at Aigyakrom | 1.0 | 1.0 | 1.0 | | | | 13,000 | | | |
| | Fixed assets | | | | | | | | 13,000 | | | |
| | 31111 | Dwellings | | | | | | | 13,000 | | | |
| | 3111153 | WIP Bungalows/Flat | | | | | | | 13,000 | | | |
| Activity | 619042 | Payment for Supply of Hexagonal Chairs and Tables | 1.0 | 1.0 | 1.0 | | | | 2,000 | | | |
| | Fixed assets | | | | | | | | 2,000 | | | |
| | 31131 | Infrastructure Assets | | | | | | | 2,000 | | | |
| | 3113160 | WIP Furniture and Fittings | | | | | | | 2,000 | | | |
| Activity | 619043 | Completion of 1 No. Library at Swedru | 1.0 | 1.0 | 1.0 | | | | 35,899 | | | |
| | Fixed assets | | | | | | | | 35,899 | | | |
| | 31112 | Nonresidential buildings | | | | | | | 35,899 | | | |
| | 3111256 | WIP School Buildings | | | | | | | 35,899 | | | |
| Activity | 619044 | Rehabilitation of School Buildings in the Municipality | 1.0 | 1.0 | 1.0 | | | | 15,000 | | | |
| | Fixed assets | | | | | | | | 15,000 | | | |
| | 31112 | Nonresidential buildings | | | | | | | 15,000 | | | |
| | 3111256 | WIP School Buildings | | | | | | | 15,000 | | | |
| Activity | 619047 | Construction of 1 No Teacher Quarters at Afumkwa | 1.0 | 1.0 | 1.0 | | | | 152,000 | | | |
| | Fixed assets | | | | | | | | 152,000 | | | |
| | 31111 | Dwellings | | | | | | | 152,000 | | | |
| | 3111153 | WIP Bungalows/Flat | | | | | | | 152,000 | | | |
| National Strategy | 6010403 | 1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task | | | | | | | 153,406 | | | |
| Output | 0001 | Improve Educational Standard in the Municipality | Yr.1 | Yr.2 | Yr.3 | | | | 153,406 | | | |
| | | | 1 | 1 | 1 | | | | | | | |
| Activity | 619045 | Completion of 1 No. 3 Bedroom Apartment for GES at Agona Swedru | 1.0 | 1.0 | 1.0 | | | | 153,406 | | | |
| | Fixed assets | | | | | | | | 153,406 | | | |
| | 31111 | Dwellings | | | | | | | 153,406 | | | |
| | 3111153 | WIP Bungalows/Flat | | | | | | | 153,406 | | | |
| Amount (GH¢) | | | | | | | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | | | | | | | |
| Funding | 14009 | DDF | | | | | | | Total By Funding | 370,000 | | |
| Function Code | 70980 | Education n.e.c | | | | | | | | | | |
| Organisation | 1910301001 | Agona West Municipal - Swedru_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central | | | | | | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | | | | | | |
| | | | | | | | | | Non Financial Assets | 370,000 | | |
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | | | | | 370,000 | | |
| National Strategy | 6010401 | 1.4.1 Ensure adequate supply of teaching and learning materials | | | | | | | | 370,000 | | |
| Output | 0001 | Improve Educational Standard in the Municipality | | | | | | | Yr.1 | Yr.2 | Yr.3 | 370,000 |
| | | | 1 | 1 | 1 | | | | | | | |
| Activity | 619046 | Construction of Teachers Quarters at Nkum | | | | | | | 1.0 | 1.0 | 1.0 | 370,000 |
| | Fixed assets | | | | | | | | 370,000 | | | |
| | 31111 | Dwellings | | | | | | | 370,000 | | | |
| | 3111153 | WIP Bungalows/Flat | | | | | | | 370,000 | | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|--|-------------------------|------|------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14010 | UDG | <i>Total By Funding</i> | | | 345,000 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 1910301001 | Agona West Municipal - Swedru Education, Youth and Sports Office of Departmental Head Central Administration Central | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | |
| Non Financial Assets | | | | | | 345,000 |
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | 345,000 |
| National Strategy | 6010401 | 1.4.1 Ensure adequate supply of teaching and learning materials | | | | 345,000 |
| Output | 0001 | Improve Educational Standard in the Municipality | Yr.1 | Yr.2 | Yr.3 | 345,000 |
| Activity | 619048 | Construction of 1 No. 2 Bedroom Apartment for Teachers at Swedru | 1 | 1 | 1 | 345,000 |
| Fixed assets | | | | | | 345,000 |
| 31111 Dwellings | | | | | | 345,000 |
| 3111153 WIP Bungalows/Flat | | | | | | 345,000 |
| Total Cost Centre | | | | | | 1,829,149 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | |
|-----------------------------|------------|--|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12600 | DACF | | | Total By Funding |
| Function Code | 70911 | Pre-primary education | | | 100,000 |
| Organisation | 1910302001 | Agona West Municipal - Swedru_Education, Youth and Sports_Education_Kindergarten_Central | | | |
| Location Code | 0211200 | Agona West - Swedru | | | |
| Non Financial Assets | | | | | 100,000 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | 100,000 |
| National Strategy | 6010103 | 1.1.3 Mainstream education of children with special needs | | | 100,000 |
| Output | 0001 | Improved facilities in Kindergarten in the Municipality | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 619049 | Construction of 1 No. 2 Unit Kindergarten at Afumkwaa | 1.0 | 1.0 | 1.0 |
| Fixed assets | | | | | 100,000 |
| | 31112 | Nonresidential buildings | | | 100,000 |
| | 3111256 | WIP School Buildings | | | 100,000 |
| Total Cost Centre | | | | | 100,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12600 | DACF | | | | Total By Funding | 12,433 |
| Function Code | 70912 | Primary education | | | | | |
| Organisation | 1910302002 | Agona West Municipal - Swedru_Education, Youth and Sports_Education_Primary_Central | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | |

Non Financial Assets 12,433

| | | | | | | | |
|-----------|--------|---|--|--|--|--|---------------|
| Objective | 060105 | 1.5. Ensure cont. lifeskills tr'ning for mgt of pers hyg, san'tion, etc | | | | | 12,433 |
|-----------|--------|---|--|--|--|--|---------------|

| | | | | | | | |
|-------------------|---------|---|--|--|--|--|---------------|
| National Strategy | 6010502 | 1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water | | | | | 12,433 |
|-------------------|---------|---|--|--|--|--|---------------|

| | | | | | | | |
|--------|------|--|------|------|------|--|---------------|
| Output | 0001 | Improved Hygenic Conditions in Schools | Yr.1 | Yr.2 | Yr.3 | | 12,433 |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--------------|
| Activity | 619052 | Completion of 2 No. 3 Seater Aqua Privy at Bobikuma and Kwaman Methodist School | 1.0 | 1.0 | 1.0 | | 4,950 |
|----------|--------|---|-----|-----|-----|--|--------------|

Fixed assets 4,950

31113 Other structures 4,950

3111353 WIP Toilets 4,950

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--------------|
| Activity | 619053 | Completion of 1 No. 3 Seater Aqua Privy at Agona Nkum Presby Basic School | 1.0 | 1.0 | 1.0 | | 2,508 |
|----------|--------|---|-----|-----|-----|--|--------------|

Fixed assets 2,508

31113 Other structures 2,508

3111353 WIP Toilets 2,508

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--------------|
| Activity | 619054 | Completion of 2 No. 3 Seater Aqua Privy at Abodom Anglican and Catholic School | 1.0 | 1.0 | 1.0 | | 4,975 |
|----------|--------|--|-----|-----|-----|--|--------------|

Fixed assets 4,975

31113 Other structures 4,975

3111353 WIP Toilets 4,975

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 13836 | POOLED | | | | Total By Funding | 18,081 |
| Function Code | 70912 | Primary education | | | | | |
| Organisation | 1910302002 | Agona West Municipal - Swedru_Education, Youth and Sports_Education_Primary_Central | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | |

Non Financial Assets 18,081

| | | | | | | | |
|-----------|--------|---|--|--|--|--|---------------|
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | | 18,081 |
|-----------|--------|---|--|--|--|--|---------------|

| | | | | | | | |
|-------------------|---------|---|--|--|--|--|---------------|
| National Strategy | 6010401 | 1.4.1 Ensure adequate supply of teaching and learning materials | | | | | 18,081 |
|-------------------|---------|---|--|--|--|--|---------------|

| | | | | | | | |
|--------|------|--|------|------|------|--|---------------|
| Output | 0001 | Improved quality Education in the Municipality | Yr.1 | Yr.2 | Yr.3 | | 18,081 |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|---------------|
| Activity | 619050 | Completion of 1 No. 2 Units Classroom Block at Agona Nyakrom Methodist | 1.0 | 1.0 | 1.0 | | 18,081 |
|----------|--------|--|-----|-----|-----|--|---------------|

Fixed assets 18,081

31112 Nonresidential buildings 18,081

3111256 WIP School Buildings 18,081

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|--|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14010 | UDG | <i>Total By Funding</i> | | | 357,710 |
| Function Code | 70912 | Primary education | | | | |
| Organisation | 1910302002 | Agona West Municipal - Swedru_Education, Youth and Sports_Education_Primary_Central | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | |
| Non Financial Assets | | | | | | 357,710 |
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | 357,710 |
| National Strategy | 6010401 | 1.4.1 Ensure adequate supply of teaching and learning materials | | | | 357,710 |
| Output | 0001 | Improved quality Education in the Municipality | Yr.1 | Yr.2 | Yr.3 | 357,710 |
| | | | 1 | 1 | 1 | |
| Activity | 619051 | Construction of 1No. 6 Unit Classroom Block with 4-Seater Aqua Privy and Urinal, Electricity, Supply, Polytank at Amponsa AWMA | 1.0 | 1.0 | 1.0 | 357,710 |
| Fixed assets | | | | | | 357,710 |
| | 31112 | Nonresidential buildings | | | | 357,710 |
| | 3111205 | School Buildings | | | | 357,710 |
| Total Cost Centre | | | | | | 388,224 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12600 | DACF | <i>Total By Funding</i> | | | | 519,083 |
| Function Code | 70921 | Lower-secondary education | | | | | |
| Organisation | 1910302003 | Agona West Municipal - Swedru_Education, Youth and Sports_Education_Junior High_Central | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | |

Non Financial Assets **519,083**

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|---------|
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | | 519,083 |
| National Strategy | 6010401 | 1.4.1 Ensure adequate supply of teaching and learning materials | | | | | 519,083 |
| Output | 0001 | Improved basic Infrastructure in educational institutions | Yr.1 | Yr.2 | Yr.3 | | 519,083 |
| Activity | 619055 | Renovation of 1 No. 4 Unit Classroom Block at Nyakrom Methodist J.H.S | 1 | 1 | 1 | | 31,897 |

| | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--------|
| Fixed assets | | | | | | | 31,897 |
| 31112 | Nonresidential buildings | | | | | | 31,897 |
| 3111256 | WIP School Buildings | | | | | | 31,897 |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|---------|
| Activity | 619056 | Construction of 1 No. 4 Unit Classroom Block at Abigyakrom | 1.0 | 1.0 | 1.0 | | 211,300 |
|----------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|---------|
| Fixed assets | | | | | | | 211,300 |
| 31112 | Nonresidential buildings | | | | | | 211,300 |
| 3111205 | School Buildings | | | | | | 211,300 |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|---------|
| Activity | 619057 | Construction of 1 No. 4 Unit Classroom Block at Akurafufum | 1.0 | 1.0 | 1.0 | | 211,300 |
|----------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|---------|
| Fixed assets | | | | | | | 211,300 |
| 31112 | Nonresidential buildings | | | | | | 211,300 |
| 3111205 | School Buildings | | | | | | 211,300 |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--------|
| Activity | 619059 | Construction of 1 No. 4 Unit Classroom Block with office and 4 Seater Aqua Privy, Electricity and Installation of Polytank at Nyakrom S.D.A J.H.S | 1.0 | 1.0 | 1.0 | | 64,586 |
|----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--------|
| Fixed assets | | | | | | | 64,586 |
| 31112 | Nonresidential buildings | | | | | | 64,586 |
| 3111256 | WIP School Buildings | | | | | | 64,586 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 14009 | DDF | <i>Total By Funding</i> | | | | 185,414 |
| Function Code | 70921 | Lower-secondary education | | | | | |
| Organisation | 1910302003 | Agona West Municipal - Swedru_Education, Youth and Sports_Education_Junior High_Central | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | |

Non Financial Assets **185,414**

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|---------|
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | | 185,414 |
| National Strategy | 6010401 | 1.4.1 Ensure adequate supply of teaching and learning materials | | | | | 185,414 |
| Output | 0001 | Improved basic Infrastructure in educational institutions | Yr.1 | Yr.2 | Yr.3 | | 185,414 |
| Activity | 619059 | Construction of 1 No. 4 Unit Classroom Block with office and 4 Seater Aqua Privy, Electricity and Installation of Polytank at Nyakrom S.D.A J.H.S | 1 | 1 | 1 | | 185,414 |

| | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|---------|
| Fixed assets | | | | | | | 185,414 |
| 31112 | Nonresidential buildings | | | | | | 185,414 |
| 3111256 | WIP School Buildings | | | | | | 185,414 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|--|------|------|-------------------------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14010 | UDG | | | <i>Total By Funding</i> | 525,635 |
| Function Code | 70921 | Lower-secondary education | | | | |
| Organisation | 1910302003 | Agona West Municipal - Swedru_Education, Youth and Sports_Education_Junior High_Central | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | |
| Non Financial Assets | | | | | | 525,635 |
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | 525,635 |
| National Strategy | 6010401 | 1.4.1 Ensure adequate supply of teaching and learning materials | | | | 525,635 |
| Output | 0001 | Improved basic Infrastructure in educational institutions | | | | 525,635 |
| | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | 1 | 1 | 1 | |
| Activity | 619058 | Construction of 1No. 6 Unit Classroom Block with office and store, 4 Seater Aqua Privy, Electricity, supply Polytank at Swedru SDA J.H.S | | | | 342,710 |
| Fixed assets | | | | | | 342,710 |
| | 31112 | Nonresidential buildings | | | | 342,710 |
| | 3111256 | WIP School Buildings | | | | 342,710 |
| Activity | 619060 | Construction of 1 No. 3 Unit Block with 4-Seater Aqua Privy, Urinal, Electricity and Polytank at Nyamedam AWMA | | | | 182,925 |
| Fixed assets | | | | | | 182,925 |
| | 31112 | Nonresidential buildings | | | | 182,925 |
| | 3111256 | WIP School Buildings | | | | 182,925 |
| Total Cost Centre | | | | | | 1,230,132 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12600 | DACF | | | | <i>Total By Funding</i> | 307,478 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 1910401001 | Agona West Municipal - Swedru_Health_Office of District Medical Officer of Health_Central | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | |

| | | | | | | | |
|----------------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | 25,003 |
|----------------------------------|--|--|--|--|--|--|---------------|

| | | | | | | | |
|-----------|--------|---|--|--|--|--|--------|
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | 25,003 |
|-----------|--------|---|--|--|--|--|--------|

| | | | | | | | |
|-------------------|---------|---|--|--|--|--|--------|
| National Strategy | 7020101 | 2.1.1 Implement the National Decentralisation Action Plan | | | | | 25,003 |
|-------------------|---------|---|--|--|--|--|--------|

| | | | | | | | |
|--------|------|----------------------------|------|------|------|--|--------|
| Output | 0001 | Improved health facilities | | | | | 25,003 |
| | | | Yr.1 | Yr.2 | Yr.3 | | |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|-----------------------------|-----|-----|-----|--|--------|
| Activity | 619062 | Support HIV/AIDS Programmes | 1.0 | 1.0 | 1.0 | | 13,000 |
|----------|--------|-----------------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 13,000 |
|---------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|-------|-----------------------------------|--|--|--|--|--|--------|
| 22107 | Training - Seminars - Conferences | | | | | | 13,000 |
|-------|-----------------------------------|--|--|--|--|--|--------|

| | | | | | | | |
|---------|----------------------------------|--|--|--|--|--|--------|
| 2210711 | Public Education & Sensitization | | | | | | 13,000 |
|---------|----------------------------------|--|--|--|--|--|--------|

| | | | | | | | |
|----------|--------|-------------------------------|-----|-----|-----|--|--------|
| Activity | 619064 | Support to Malaria programmes | 1.0 | 1.0 | 1.0 | | 12,003 |
|----------|--------|-------------------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 12,003 |
|---------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|-------|-----------------------------------|--|--|--|--|--|--------|
| 22107 | Training - Seminars - Conferences | | | | | | 12,003 |
|-------|-----------------------------------|--|--|--|--|--|--------|

| | | | | | | | |
|---------|----------------------------------|--|--|--|--|--|--------|
| 2210711 | Public Education & Sensitization | | | | | | 12,003 |
|---------|----------------------------------|--|--|--|--|--|--------|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|----------------|
| Non Financial Assets | | | | | | | 282,476 |
|-----------------------------|--|--|--|--|--|--|----------------|

| | | | | | | | |
|-----------|--------|---|--|--|--|--|---------|
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | 282,476 |
|-----------|--------|---|--|--|--|--|---------|

| | | | | | | | |
|-------------------|---------|---|--|--|--|--|---------|
| National Strategy | 7020101 | 2.1.1 Implement the National Decentralisation Action Plan | | | | | 282,476 |
|-------------------|---------|---|--|--|--|--|---------|

| | | | | | | | |
|--------|------|----------------------------|------|------|------|--|---------|
| Output | 0001 | Improved health facilities | | | | | 282,476 |
| | | | Yr.1 | Yr.2 | Yr.3 | | |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|---------|
| Activity | 619061 | Completion of 1 No. CHP Compound at Mansokwa | 1.0 | 1.0 | 1.0 | | 133,738 |
|----------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|--------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | 133,738 |
|--------------|--|--|--|--|--|--|---------|

| | | | | | | | |
|-------|--------------------------|--|--|--|--|--|---------|
| 31112 | Nonresidential buildings | | | | | | 133,738 |
|-------|--------------------------|--|--|--|--|--|---------|

| | | | | | | | |
|---------|-------------|--|--|--|--|--|---------|
| 3111252 | WIP Clinics | | | | | | 133,738 |
|---------|-------------|--|--|--|--|--|---------|

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|---------|
| Activity | 619065 | Construction of 1 No. CHP Compound at Odom | 1.0 | 1.0 | 1.0 | | 148,738 |
|----------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|--------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | 148,738 |
|--------------|--|--|--|--|--|--|---------|

| | | | | | | | |
|-------|--------------------------|--|--|--|--|--|---------|
| 31112 | Nonresidential buildings | | | | | | 148,738 |
|-------|--------------------------|--|--|--|--|--|---------|

| | | | | | | | |
|---------|-------------|--|--|--|--|--|---------|
| 3111252 | WIP Clinics | | | | | | 148,738 |
|---------|-------------|--|--|--|--|--|---------|

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | |
|-----------------------------|------------|---|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 14010 | UDG | | | Total By Funding |
| Function Code | 70721 | General Medical services (IS) | | | 130,000 |
| Organisation | 1910401001 | Agona West Municipal - Swedru_Health_Office of District Medical Officer of Health_Central | | | |
| Location Code | 0211200 | Agona West - Swedru | | | |
| Non Financial Assets | | | | | 130,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | 130,000 |
| National Strategy | 7020101 | 2.1.1 Implement the National Decentralisation Action Plan | | | 130,000 |
| Output | 0001 | Improved health facilities | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 619063 | Construction of CHP Compound at Armah | 1.0 | 1.0 | 1.0 |
| Fixed assets | | | | | 130,000 |
| | 31112 | Nonresidential buildings | | | 130,000 |
| | 3111252 | WIP Clinics | | | 130,000 |
| Total Cost Centre | | | | | 437,478 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70740 | Public health services | | | | | | 381,472 |
| Organisation | 1910402001 | Agona West Municipal - Swedru_Health_Environmental Health Unit_Central | | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | | |

| | | | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|--|--|--|------|------|----------------|----------------|
| | | | | | | | Compensation of employees [GFS] | | | 381,472 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | | 381,472 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | | 381,472 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 381,472 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 381,472 | |
| Wages and Salaries | | | | | | | | | | 381,472 | |
| 21110 Established Position | | | | | | | | | | 381,472 | |
| 2111001 Established Post | | | | | | | | | | 381,472 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | |
|----------------------------------|------------|---|------|------|---------------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12600 | DACF | | | Total By Funding 477,000 | |
| Function Code | 70740 | Public health services | | | | |
| Organisation | 1910402001 | Agona West Municipal - Swedru_Health_Environmental Health Unit_Central | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | |
| Use of goods and services | | | | | 427,000 | |
| Objective | 051303 | 13.3 Accelerate provision of improved envntl sanitation facilities | | | 427,000 | |
| National Strategy | 5010303 | 1.3.3 Accelerate the development of national integrated land use and spatial plan | | | 427,000 | |
| Output | 0021 | Improved Decentralisation | Yr.1 | Yr.2 | Yr.3 | 427,000 |
| | | | 1 | 1 | 1 | |
| Activity | 619068 | Fumigation (At Source) | 1.0 | 1.0 | 1.0 | 100,000 |
| | | Use of goods and services | | | | 100,000 |
| | | 22102 Utilities | | | | 100,000 |
| | | 2210205 Sanitation Charges | | | | 100,000 |
| Activity | 619069 | Payment of Supply of 200 pieces of 240 Dustbins | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | | 22101 Materials - Office Supplies | | | | 10,000 |
| | | 2210111 Other Office Materials and Consumables | | | | 10,000 |
| Activity | 619070 | Sanitation Improvement Package (At Source) | 1.0 | 1.0 | 1.0 | 100,000 |
| | | Use of goods and services | | | | 100,000 |
| | | 22102 Utilities | | | | 100,000 |
| | | 2210205 Sanitation Charges | | | | 100,000 |
| Activity | 619071 | Clearing of Final Disposal Site | 1.0 | 1.0 | 1.0 | 150,000 |
| | | Use of goods and services | | | | 150,000 |
| | | 22106 Repairs - Maintenance | | | | 150,000 |
| | | 2210616 Sanitary Sites | | | | 150,000 |
| Activity | 619072 | Purchase of Disinfectants, Insecticides and Repellants | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Use of goods and services | | | | 20,000 |
| | | 22101 Materials - Office Supplies | | | | 20,000 |
| | | 2210116 Chemicals & Consumables | | | | 20,000 |
| Activity | 619073 | Preparation of DESSAP | 1.0 | 1.0 | 1.0 | 11,000 |
| | | Use of goods and services | | | | 11,000 |
| | | 22108 Consulting Services | | | | 11,000 |
| | | 2210801 Local Consultants Fees | | | | 11,000 |
| Activity | 619074 | Support to National Sanitation Day Exercise | 1.0 | 1.0 | 1.0 | 36,000 |
| | | Use of goods and services | | | | 36,000 |
| | | 22102 Utilities | | | | 36,000 |
| | | 2210205 Sanitation Charges | | | | 36,000 |
| Other expense | | | | | 20,000 | |
| Objective | 051303 | 13.3 Accelerate provision of improved envntl sanitation facilities | | | 20,000 | |
| National Strategy | 5010303 | 1.3.3 Accelerate the development of national integrated land use and spatial plan | | | 20,000 | |
| Output | 0021 | Improved Decentralisation | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | 1 | 1 | 1 | |
| Activity | 619067 | Payment for the Purchase of 1.66 Acres of Land at Agona Nyakrom for Final Disposal Site | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Miscellaneous other expense | | | | 10,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | | | | |
|-----------------------------|---------|---|------|------|------|--|--|--|----------------|
| | 28210 | General Expenses | | | | | | | 10,000 |
| | 2821006 | Other Charges | | | | | | | 10,000 |
| Activity | 619076 | Payment For 1.66 Acre Land at Agona Abodom for Final Disposal Site | 1.0 | 1.0 | 1.0 | | | | 10,000 |
| | | | | | | | | | 10,000 |
| | | | | | | | | | 10,000 |
| | | | | | | | | | 10,000 |
| Non Financial Assets | | | | | | | | | 30,000 |
| Objective | 051303 | 13.3 Accelerate provision of improved envtl sanitation facilities | | | | | | | 30,000 |
| National Strategy | 5010303 | 1.3.3 Accelerate the development of national integrated land use and spatial plan | | | | | | | 30,000 |
| Output | 0021 | Improved Decentralisation | Yr.1 | Yr.2 | Yr.3 | | | | 30,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 619075 | Completion of Slaughter House | 1.0 | 1.0 | 1.0 | | | | 30,000 |
| | | | | | | | | | 30,000 |
| | | | | | | | | | 30,000 |
| | | | | | | | | | 30,000 |
| Total Cost Centre | | | | | | | | | 858,472 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | | | |
|--|-----------|---|---------|------|------|------|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | Total By Funding | 402,303 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 191060001 | Agona West Municipal - Swedru_Agriculture | Central | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 374,666 |
| Objective | 000000 | Compensation of Employees | | | | | | 374,666 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 374,666 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 374,666 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 374,666 |
| Wages and Salaries | | | | | | | | 374,666 |
| 21110 Established Position | | | | | | | | 374,666 |
| 2111001 Established Post | | | | | | | | 374,666 |
| Use of goods and services | | | | | | | | 27,636 |
| Objective | 030101 | 1.1. Promote Agriculture Mechanisation | | | | | | 27,636 |
| National Strategy | 3010101 | 1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally | | | | | | 27,636 |
| Output | 0001 | Improved Agricultural Productivity | | Yr.1 | Yr.2 | Yr.3 | | 27,636 |
| | | | | 1 | 1 | 1 | | |
| Activity | 619078 | Training 75 Ruminants Farmers on Good Husbandry and prophylactic Practices | | 1.0 | 1.0 | 1.0 | | 2,400 |
| Use of goods and services | | | | | | | | 2,400 |
| 22105 Travel - Transport | | | | | | | | 800 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 800 |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,600 |
| 2210708 Refreshments | | | | | | | | 1,600 |
| Activity | 619079 | Facilitate the Construction of 10 Simple model Housing Structures for small Ruminants as Demonstration | | 1.0 | 1.0 | 1.0 | | 1,045 |
| Use of goods and services | | | | | | | | 1,045 |
| 22101 Materials - Office Supplies | | | | | | | | 345 |
| 2210117 Teaching & Learning Materials | | | | | | | | 345 |
| 22105 Travel - Transport | | | | | | | | 300 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 300 |
| 22107 Training - Seminars - Conferences | | | | | | | | 400 |
| 2210709 Allowances | | | | | | | | 400 |
| Activity | 619080 | Conduct Daily meat inspection at the Slaughter House | | 1.0 | 1.0 | 1.0 | | 624 |
| Use of goods and services | | | | | | | | 624 |
| 22105 Travel - Transport | | | | | | | | 624 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 624 |
| Activity | 619081 | Purchase Veterinary Drugs and Treat sick animals | | 1.0 | 1.0 | 1.0 | | 1,000 |
| Use of goods and services | | | | | | | | 1,000 |
| 22101 Materials - Office Supplies | | | | | | | | 1,000 |
| 2210116 Chemicals & Consumables | | | | | | | | 1,000 |
| Activity | 619082 | Organise 20 NCD, Gumboro, PPR and Anti-Rabies sensitization Campaigns | | 1.0 | 1.0 | 1.0 | | 1,000 |
| Use of goods and services | | | | | | | | 1,000 |
| 22101 Materials - Office Supplies | | | | | | | | 540 |
| 2210111 Other Office Materials and Consumables | | | | | | | | 540 |
| 22105 Travel - Transport | | | | | | | | 460 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 460 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|---------------------------|---------|---|-----|-----|-----|-------|
| Activity | 619083 | Organise 5 Farmers' Trianings to Build Capacitye of FBO's on group Dynamics and simple record keeping | 1.0 | 1.0 | 1.0 | 1,682 |
| Use of goods and services | | | | | | 1,682 |
| | 22101 | Materials - Office Supplies | | | | 912 |
| | 2210117 | Teaching & Learning Materials | | | | 912 |
| | 22105 | Travel - Transport | | | | 270 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 270 |
| | 22107 | Training - Seminars - Conferences | | | | 500 |
| | 2210708 | Refreshments | | | | 500 |
| Activity | 619084 | Train 3 Groups on Horticultural Crop production techniques & Good Agriculture Practice | 1.0 | 1.0 | 1.0 | 920 |
| Use of goods and services | | | | | | 920 |
| | 22101 | Materials - Office Supplies | | | | 740 |
| | 2210117 | Teaching & Learning Materials | | | | 740 |
| | 22105 | Travel - Transport | | | | 180 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 180 |
| Activity | 619085 | Train 20 Agrochemical dealers and 100 farmers in pes and disease control & safe use & handling of agrochemicals | 1.0 | 1.0 | 1.0 | 780 |
| Use of goods and services | | | | | | 780 |
| | 22101 | Materials - Office Supplies | | | | 300 |
| | 2210117 | Teaching & Learning Materials | | | | 300 |
| | 22105 | Travel - Transport | | | | 180 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 180 |
| | 22107 | Training - Seminars - Conferences | | | | 300 |
| | 2210708 | Refreshments | | | | 300 |
| Activity | 619086 | Conduct training on Poultry and livestock (sheep, goat and pig) production for 20 Dept.of Agric staff. | 1.0 | 1.0 | 1.0 | 639 |
| Use of goods and services | | | | | | 639 |
| | 22101 | Materials - Office Supplies | | | | 639 |
| | 2210117 | Teaching & Learning Materials | | | | 639 |
| Activity | 619087 | Organise 4 quarterly management / stakeholder's meeting | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| | 22101 | Materials - Office Supplies | | | | 400 |
| | 2210117 | Teaching & Learning Materials | | | | 400 |
| | 22105 | Travel - Transport | | | | 200 |
| | 2210509 | Other Travel & Transportation | | | | 200 |
| | 22107 | Training - Seminars - Conferences | | | | 400 |
| | 2210708 | Refreshments | | | | 400 |
| Activity | 619088 | Organise 12 monthly saff meetings for 30 Dept. of Agric staff | 1.0 | 1.0 | 1.0 | 1,088 |
| Use of goods and services | | | | | | 1,088 |
| | 22101 | Materials - Office Supplies | | | | 88 |
| | 2210117 | Teaching & Learning Materials | | | | 88 |
| | 22105 | Travel - Transport | | | | 1,000 |
| | 2210509 | Other Travel & Transportation | | | | 1,000 |
| Activity | 619089 | Carry out 148 monitoring & supervisory visits by 6 MAOs & 1 MDA | 1.0 | 1.0 | 1.0 | 5,600 |
| Use of goods and services | | | | | | 5,600 |
| | 22101 | Materials - Office Supplies | | | | 600 |
| | 2210117 | Teaching & Learning Materials | | | | 600 |
| | 22105 | Travel - Transport | | | | 5,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 2,000 |
| | 2210509 | Other Travel & Transportation | | | | 3,000 |
| Activity | 619090 | Conduct 450 Field, Farm and Home visits by 12 Agric. Extension Agents | 1.0 | 1.0 | 1.0 | 4,009 |
| Use of goods and services | | | | | | 4,009 |
| | 22101 | Materials - Office Supplies | | | | 709 |
| | 2210117 | Teaching & Learning Materials | | | | 709 |
| | 22105 | Travel - Transport | | | | 3,300 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 300 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|---|--------|---|-----|-----|-----|-------|
| 2210509 Other Travel & Transportation | | | | | | 3,000 |
| Activity | 619091 | Establish 5 crop demonstration plots each by 12 AEA's | 1.0 | 1.0 | 1.0 | 1,180 |
| Use of goods and services | | | | | | 1,180 |
| 22101 Materials - Office Supplies | | | | | | 1,000 |
| 2210117 Teaching & Learning Materials | | | | | | 1,000 |
| 22105 Travel - Transport | | | | | | 180 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 180 |
| Activity | 619092 | Establish 4 livestock demonstrations each by 12 AEA's | 1.0 | 1.0 | 1.0 | 2,360 |
| Use of goods and services | | | | | | 2,360 |
| 22101 Materials - Office Supplies | | | | | | 2,000 |
| 2210117 Teaching & Learning Materials | | | | | | 2,000 |
| 22105 Travel - Transport | | | | | | 360 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 360 |
| Activity | 619093 | Establish 2 WIAD demonstrations each by 12 AEA's | 1.0 | 1.0 | 1.0 | 1,521 |
| Use of goods and services | | | | | | 1,521 |
| 22101 Materials - Office Supplies | | | | | | 1,161 |
| 2210117 Teaching & Learning Materials | | | | | | 1,161 |
| 22105 Travel - Transport | | | | | | 360 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 360 |
| Activity | 619099 | Organise a 2 Day Training Workshop for 20 Dept. of Agric extension Staff on Safe use and Handling of Agro-chemicals | 1.0 | 1.0 | 1.0 | 789 |
| Use of goods and services | | | | | | 789 |
| 22101 Materials - Office Supplies | | | | | | 689 |
| 2210117 Teaching & Learning Materials | | | | | | 689 |
| 22107 Training - Seminars - Conferences | | | | | | 100 |
| 2210708 Refreshments | | | | | | 100 |

Amount (GH¢)

| | | | | | | |
|---------------|-----------|---|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12600 | DACF | | | | Total By Funding 20,000 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 191060001 | Agona West Municipal - Swedru_Agriculture_Central | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | |

Use of goods and services 20,000

| | | | | | | |
|-------------------------------|---------|---|------|------|------|--------|
| Objective | 030101 | 1.1. Promote Agriculture Mechanisation | | | | 20,000 |
| National Strategy | 3010101 | 1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally | | | | 20,000 |
| Output | 0001 | Improved Agricultural Productivity | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | 1 | 1 | 1 | |
| Activity | 619077 | Support to Activities of Agriculture | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 22109 Special Services | | | | | | 20,000 |
| 2210902 Official Celebrations | | | | | | 20,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 13402 | Pooled | | | | Total By Funding | 100,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 1910600001 | Agona West Municipal - Swedru_Agriculture Central | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | |

| Use of goods and services | | | | | | | 100,000 |
|---------------------------|---------|---|------|------|------|--|---------|
| Objective | 030101 | 1.1. Promote Agriculture Mechanisation | | | | | 100,000 |
| National Strategy | 3010101 | 1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally | | | | | 100,000 |
| Output | 0001 | Improved Agricultural Productivity | Yr.1 | Yr.2 | Yr.3 | | 100,000 |
| Activity | 619094 | Field surge and data collection on 300 maize farmers in all the 8 operational areas | 1 | 1 | 1 | | 18,000 |
| | | Use of goods and services | | | | | 18,000 |
| | 22101 | Materials - Office Supplies | | | | | 18,000 |
| | 2210120 | Purchase of Petty Tools/Implements | | | | | 18,000 |
| Activity | 619095 | Field survey and data collection on 100 rice farmers in all the 8 operational areas | 1.0 | 1.0 | 1.0 | | 3,400 |
| | | Use of goods and services | | | | | 3,400 |
| | 22101 | Materials - Office Supplies | | | | | 1,700 |
| | 2210117 | Teaching & Learning Materials | | | | | 1,700 |
| | 22105 | Travel - Transport | | | | | 1,700 |
| | 2210509 | Other Travel & Transportation | | | | | 1,700 |
| Activity | 619096 | Establish 4 rice demonstration plots each by 10 AEA's by December,2016 | 1.0 | 1.0 | 1.0 | | 2,000 |
| | | Use of goods and services | | | | | 2,000 |
| | 22101 | Materials - Office Supplies | | | | | 2,000 |
| | 2210117 | Teaching & Learning Materials | | | | | 2,000 |
| Activity | 619097 | Train beneficiaries on the use of appropriate technologies and most suitable varieties | 1.0 | 1.0 | 1.0 | | 1,600 |
| | | Use of goods and services | | | | | 1,600 |
| | 22101 | Materials - Office Supplies | | | | | 1,600 |
| | 2210117 | Teaching & Learning Materials | | | | | 1,600 |
| Activity | 619098 | Organise 3 day workshop in all the 8 operational areas on post-harvest loss reduction in maize by Dec.2016 | 1.0 | 1.0 | 1.0 | | 3,000 |
| | | Use of goods and services | | | | | 3,000 |
| | 22101 | Materials - Office Supplies | | | | | 1,000 |
| | 2210117 | Teaching & Learning Materials | | | | | 1,000 |
| | 22105 | Travel - Transport | | | | | 1,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 1,000 |
| | 22107 | Training - Seminars - Conferences | | | | | 1,000 |
| | 2210708 | Refreshments | | | | | 1,000 |
| Activity | 619100 | Support the formation of 4 commodity based FBOs in each of the 8 operational areas in the municipality by Dec 2016 | 1.0 | 1.0 | 1.0 | | 4,000 |
| | | Use of goods and services | | | | | 4,000 |
| | 22101 | Materials - Office Supplies | | | | | 2,000 |
| | 2210117 | Teaching & Learning Materials | | | | | 2,000 |
| | 22105 | Travel - Transport | | | | | 2,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 1,000 |
| | 2210509 | Other Travel & Transportation | | | | | 1,000 |
| Activity | 619101 | Field survey and data collection on all agro-chemical stores and sale outlets in the municipality | 1.0 | 1.0 | 1.0 | | 2,000 |
| | | Use of goods and services | | | | | 2,000 |
| | 22101 | Materials - Office Supplies | | | | | 1,000 |
| | 2210117 | Teaching & Learning Materials | | | | | 1,000 |
| | 22105 | Travel - Transport | | | | | 1,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--------------|
| | | 2210509 Other Travel & Transportation | | | | | 1,000 |
| Activity | 619102 | <i>Organize 2 days workshops in collaboration with savings and loans providers to educate 400 farmers and 100 agrochemical dealers on loan schemes available</i> | 1.0 | 1.0 | 1.0 | | 3,300 |
| | | Use of goods and services | | | | | 3,300 |
| | | 22101 Materials - Office Supplies | | | | | 1,500 |
| | | 2210117 Teaching & Learning Materials | | | | | 1,500 |
| | | 22105 Travel - Transport | | | | | 500 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | | 500 |
| | | 22107 Training - Seminars - Conferences | | | | | 1,300 |
| | | 2210708 Refreshments | | | | | 1,300 |
| Activity | 619103 | <i>Purchase protective clothing, drugs and other equipment to aid the veterinary section in their deliveries</i> | 1.0 | 1.0 | 1.0 | | 4,500 |
| | | Use of goods and services | | | | | 4,500 |
| | | 22101 Materials - Office Supplies | | | | | 4,500 |
| | | 2210116 Chemicals & Consumables | | | | | 2,000 |
| | | 2210120 Purchase of Petty Tools/Implements | | | | | 2,500 |
| Activity | 619104 | <i>Book and organize 12 monthly radio based agric education programs in the municipality</i> | 1.0 | 1.0 | 1.0 | | 3,000 |
| | | Use of goods and services | | | | | 3,000 |
| | | 22107 Training - Seminars - Conferences | | | | | 3,000 |
| | | 2210711 Public Education & Sensitization | | | | | 3,000 |
| Activity | 619105 | <i>Train 16 FBOs on new technologies group dynamics and simple record keeping</i> | 1.0 | 1.0 | 1.0 | | 3,500 |
| | | Use of goods and services | | | | | 3,500 |
| | | 22101 Materials - Office Supplies | | | | | 2,000 |
| | | 2210117 Teaching & Learning Materials | | | | | 2,000 |
| | | 22105 Travel - Transport | | | | | 1,500 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | | 1,500 |
| Activity | 619106 | <i>Train all 10 AEAs on new technologies developed by the Crop Research Institute</i> | 1.0 | 1.0 | 1.0 | | 5,000 |
| | | Use of goods and services | | | | | 5,000 |
| | | 22101 Materials - Office Supplies | | | | | 5,000 |
| | | 2210117 Teaching & Learning Materials | | | | | 5,000 |
| Activity | 619107 | <i>Establish 4 Maize demonstration Plots each by 10 AEAs by December 2016</i> | 1.0 | 1.0 | 1.0 | | 4,100 |
| | | Use of goods and services | | | | | 4,100 |
| | | 22101 Materials - Office Supplies | | | | | 1,700 |
| | | 2210117 Teaching & Learning Materials | | | | | 1,700 |
| | | 22105 Travel - Transport | | | | | 2,400 |
| | | 2210509 Other Travel & Transportation | | | | | 2,400 |
| Activity | 619108 | <i>Train Beneficiaries on the use of Appropriate Technologies</i> | 1.0 | 1.0 | 1.0 | | 2,500 |
| | | Use of goods and services | | | | | 2,500 |
| | | 22101 Materials - Office Supplies | | | | | 1,500 |
| | | 2210117 Teaching & Learning Materials | | | | | 1,500 |
| | | 22105 Travel - Transport | | | | | 1,000 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | | 1,000 |
| Activity | 619109 | <i>Organise 8 Workshop for Agro input Sellers on propet Handling of Chemical</i> | 1.0 | 1.0 | 1.0 | | 2,000 |
| | | Use of goods and services | | | | | 2,000 |
| | | 22101 Materials - Office Supplies | | | | | 800 |
| | | 2210117 Teaching & Learning Materials | | | | | 800 |
| | | 22107 Training - Seminars - Conferences | | | | | 1,200 |
| | | 2210708 Refreshments | | | | | 1,200 |
| Activity | 619110 | <i>2500 Farm visit by 10 AEAs in all the 8 Operational Areas by December 2016</i> | 1.0 | 1.0 | 1.0 | | 6,000 |
| | | Use of goods and services | | | | | 6,000 |
| | | 22105 Travel - Transport | | | | | 6,000 |
| | | 2210509 Other Travel & Transportation | | | | | 6,000 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

| | | | | | | |
|--------------------------|---------|--|-----|-----|-----|----------------|
| Activity | 619111 | Conduct 120 Extension Demonstrations in all the 8 Operational areas by December 2016 | 1.0 | 1.0 | 1.0 | 12,000 |
| | | Use of goods and services | | | | 12,000 |
| | 22101 | Materials - Office Supplies | | | | 12,000 |
| | 2210117 | Teaching & Learning Materials | | | | 12,000 |
| Activity | 619112 | Establish one Agriculture Information Centre in the new Mandela market by December 2016 | 1.0 | 1.0 | 1.0 | 9,000 |
| | | Use of goods and services | | | | 9,000 |
| | 22101 | Materials - Office Supplies | | | | 9,000 |
| | 2210111 | Other Office Materials and Consumables | | | | 9,000 |
| Activity | 619113 | Established a Log-in book at the Office to enumerate the farmers | 1.0 | 1.0 | 1.0 | 1,000 |
| | | Use of goods and services | | | | 1,000 |
| | 22101 | Materials - Office Supplies | | | | 1,000 |
| | 2210111 | Other Office Materials and Consumables | | | | 1,000 |
| Activity | 619114 | Conduct 240 Farm Household visit by 5 MAOs to ascertain and record visits by AEAs by December 2016 | 1.0 | 1.0 | 1.0 | 1,500 |
| | | Use of goods and services | | | | 1,500 |
| | 22105 | Travel - Transport | | | | 1,500 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 1,500 |
| Activity | 619115 | 8 AEAs conduct 384 farm household visit by December 2016 | 1.0 | 1.0 | 1.0 | 2,200 |
| | | Use of goods and services | | | | 2,200 |
| | 22105 | Travel - Transport | | | | 2,200 |
| | 2210509 | Other Travel & Transportation | | | | 2,200 |
| Activity | 619116 | Purchase Uniforms and Protective wears for all the 10 AEAs, 4 MAOs and 1 MDA by December 2016 | 1.0 | 1.0 | 1.0 | 6,400 |
| | | Use of goods and services | | | | 6,400 |
| | 22101 | Materials - Office Supplies | | | | 6,400 |
| | 2210111 | Other Office Materials and Consumables | | | | 6,400 |
| Total Cost Centre | | | | | | 522,303 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | 9,197 |
| Organisation | 1910702001 | Agona West Municipal - Swedru Physical Planning Town and Country Planning Central | | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | | |

| | | | | | | | | |
|--|---------|---|------|------|------|--|--|--------------|
| Use of goods and services | | | | | | | | 7,697 |
| Objective | 050602 | 6.2 Streamline spatial and land use planning system | | | | | | 7,697 |
| National Strategy | 5060201 | 6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use | | | | | | 7,697 |
| Output | 0001 | Improved Service Delivery by Town and Country Planning Department | Yr.1 | Yr.2 | Yr.3 | | | 7,697 |
| | | | 1 | 1 | 1 | | | |
| Activity | 619122 | Administration Expenses | 1.0 | 1.0 | 1.0 | | | 7,697 |
| Use of goods and services | | | | | | | | 7,697 |
| 22101 Materials - Office Supplies | | | | | | | | 7,697 |
| 2210111 Other Office Materials and Consumables | | | | | | | | 7,697 |

| | | | | | | | | |
|--------------------------------|---------|---|------|------|------|--|--|--------------|
| Non Financial Assets | | | | | | | | 1,500 |
| Objective | 050602 | 6.2 Streamline spatial and land use planning system | | | | | | 1,500 |
| National Strategy | 5060201 | 6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use | | | | | | 1,500 |
| Output | 0001 | Improved Service Delivery by Town and Country Planning Department | Yr.1 | Yr.2 | Yr.3 | | | 1,500 |
| | | | 1 | 1 | 1 | | | |
| Activity | 619121 | Purchase of Office Furniture | 1.0 | 1.0 | 1.0 | | | 1,500 |
| Fixed assets | | | | | | | | 1,500 |
| 31131 Infrastructure Assets | | | | | | | | 1,500 |
| 3113108 Furniture and Fittings | | | | | | | | 1,500 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|---|-------------------------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12600 | DACF | <i>Total By Funding</i> | | 253,892 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | |
| Organisation | 1910702001 | Agona West Municipal - Swedru_Physical Planning_Town and Country Planning_Central | | | |
| Location Code | 0211200 | Agona West - Swedru | | | |
| Use of goods and services | | | | | 150,651 |
| Objective | 050602 | 6.2 Streamline spatial and land use planning system | | | 150,651 |
| National Strategy | 5060201 | 6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use | | | 150,651 |
| Output | 0001 | Improved Service Delivery by Town and Country Planning Department | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 619117 | Preparation of Planning Scheme for Agona Swedru Township | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 29,251 |
| | 22108 | Consulting Services | | | 29,251 |
| | 2210801 | Local Consultants Fees | | | 29,251 |
| Activity | 619119 | Procure Orthophotos and Preparation of Base Maps at Nkum, Nyakrom, Bobikuma and Abodom | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 121,400 |
| | 22108 | Consulting Services | | | 121,400 |
| | 2210801 | Local Consultants Fees | | | 121,400 |
| Other expense | | | | | 103,241 |
| Objective | 050602 | 6.2 Streamline spatial and land use planning system | | | 103,241 |
| National Strategy | 5060201 | 6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use | | | 103,241 |
| Output | 0001 | Improved Service Delivery by Town and Country Planning Department | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 619118 | Support to Street Naming Project | 1.0 | 1.0 | 1.0 |
| | | Miscellaneous other expense | | | 100,000 |
| | 28210 | General Expenses | | | 100,000 |
| | 2821018 | Civic Numbering/Street Naming | | | 100,000 |
| Activity | 619120 | Payment For Mounting of 40 poles with 59 plated Street Names | 1.0 | 1.0 | 1.0 |
| | | Miscellaneous other expense | | | 3,241 |
| | 28210 | General Expenses | | | 3,241 |
| | 2821018 | Civic Numbering/Street Naming | | | 3,241 |
| Total Cost Centre | | | | | 263,089 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | |
|--|------------|---|-------------------------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | 31,645 |
| Function Code | 70540 | Protection of biodiversity and landscape | | | |
| Organisation | 1910703001 | Agona West Municipal - Swedru_Physical Planning_Parks and Gardens_Central | | | |
| Location Code | 0211200 | Agona West - Swedru | | | |
| Compensation of employees [GFS] | | | | | 31,645 |
| Objective | 000000 | Compensation of Employees | | | 31,645 |
| National Strategy | 0000000 | Compensation of Employees | | | 31,645 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and Salaries | | | | | 31,645 |
| | 21110 | Established Position | | | 31,645 |
| | 2111001 | Established Post | | | 31,645 |
| Total Cost Centre | | | | | 31,645 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 91,246 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 1910802001 | Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central | | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | | |

| | | | | | | | Compensation of employees [GFS] | | | 86,914 |
|-------------------|---------|---------------------------|--|--|--|------|--|------|--|---------------|
| Objective | 000000 | Compensation of Employees | | | | | | | | 86,914 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | 86,914 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | | 86,914 |
| | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | | 86,914 |
| | | Wages and Salaries | | | | | | | | 86,914 |
| | 21110 | Established Position | | | | | | | | 86,914 |
| | 2111001 | Established Post | | | | | | | | 86,914 |

| | | | | | | | Use of goods and services | | | 4,332 |
|-------------------|---------|--|--|--|--|------|----------------------------------|------|--|--------------|
| Objective | 070702 | 7.2 Safeguard security, safety & prot'n of the rights of the vul'ble | | | | | | | | 4,332 |
| National Strategy | 7070201 | 7.2.1 Adopt legal, legislative and operational measures to reinforce the principle of gender equality and equity in personal status and civil rights | | | | | | | | 4,332 |
| Output | 0001 | Enhanced social service delivery to the vulnerable | | | | Yr.1 | Yr.2 | Yr.3 | | 4,332 |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 619123 | Identification of all caregivers in the various orphanages within the municipality for training workshops | | | | 1.0 | 1.0 | 1.0 | | 420 |
| | | Use of goods and services | | | | | | | | 420 |
| | 22101 | Materials - Office Supplies | | | | | | | | 140 |
| | 2210103 | Refreshment Items | | | | | | | | 140 |
| | 22105 | Travel - Transport | | | | | | | | 280 |
| | 2210509 | Other Travel & Transportation | | | | | | | | 280 |
| Activity | 619124 | Identification of 30 day care centres within the municipality to monitor day care activities | | | | 1.0 | 1.0 | 1.0 | | 650 |
| | | Use of goods and services | | | | | | | | 650 |
| | 22105 | Travel - Transport | | | | | | | | 400 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | | 400 |
| | 22107 | Training - Seminars - Conferences | | | | | | | | 250 |
| | 2210709 | Allowances | | | | | | | | 250 |
| Activity | 619125 | Identification of untrained day care attendants | | | | 1.0 | 1.0 | 1.0 | | 400 |
| | | Use of goods and services | | | | | | | | 400 |
| | 22101 | Materials - Office Supplies | | | | | | | | 200 |
| | 2210111 | Other Office Materials and Consumables | | | | | | | | 200 |
| | 22107 | Training - Seminars - Conferences | | | | | | | | 200 |
| | 2210708 | Refreshments | | | | | | | | 200 |
| Activity | 619126 | Identification of LEAP beneficiaries to enlight them on the LEAP new phase | | | | 1.0 | 1.0 | 1.0 | | 741 |
| | | Use of goods and services | | | | | | | | 741 |
| | 22105 | Travel - Transport | | | | | | | | 341 |
| | 2210505 | Running Cost - Official Vehicles | | | | | | | | 341 |
| | 22107 | Training - Seminars - Conferences | | | | | | | | 400 |
| | 2210708 | Refreshments | | | | | | | | 200 |
| | 2210709 | Allowances | | | | | | | | 200 |
| Activity | 619127 | Identification and monitoring of NGO's activities | | | | 1.0 | 1.0 | 1.0 | | 800 |
| | | Use of goods and services | | | | | | | | 800 |
| | 22101 | Materials - Office Supplies | | | | | | | | 200 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

| | | | | | | | | | | |
|----------------------------------|------------|--|--|---|------|------|------|-----|-------------------------|--------|
| | 2210103 | Refreshment Items | | | | | | | 200 | |
| | 22105 | Travel - Transport | | | | | | | 300 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 300 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 300 | |
| | 2210709 | Allowances | | | | | | | 300 | |
| Activity | 619128 | Follow-ups on Client | | | | 1.0 | 1.0 | 1.0 | 800 | |
| Use of goods and services | | | | | | | | | 800 | |
| | 22101 | Materials - Office Supplies | | | | | | | 200 | |
| | 2210103 | Refreshment Items | | | | | | | 200 | |
| | 22105 | Travel - Transport | | | | | | | 300 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 300 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 300 | |
| | 2210709 | Allowances | | | | | | | 300 | |
| Activity | 619129 | Education and Counselling of juveniles placed on probation | | | | 1.0 | 1.0 | 1.0 | 521 | |
| Use of goods and services | | | | | | | | | 521 | |
| | 22101 | Materials - Office Supplies | | | | | | | 200 | |
| | 2210103 | Refreshment Items | | | | | | | 200 | |
| | 22105 | Travel - Transport | | | | | | | 321 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 321 | |
| Amount (GH¢) | | | | | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | | | | | |
| Funding | 12600 | DACF | | | | | | | Total By Funding | 75,000 |
| Function Code | 71040 | Family and children | | | | | | | | |
| Organisation | 1910802001 | Agona West Municipal - Swedru Social Welfare & Community Development Social Welfare Central | | | | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | | | | |
| Use of goods and services | | | | | | | | | 37,500 | |
| Objective | 070702 | 7.2 Safeguard security, safety & prot'n of the rights of the vul'ble | | | | | | | | 37,500 |
| National Strategy | 7070201 | 7.2.1 Adopt legal, legislative and operational measures to reinforce the principle of gender equality and equity in personal status and civil rights | | | | | | | | 37,500 |
| Output | 0001 | Enhanced social service delivery to the vulnerable | | | Yr.1 | Yr.2 | Yr.3 | | 37,500 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 619130 | Support to People with Disability | | | 1.0 | 1.0 | 1.0 | | 37,500 | |
| Use of goods and services | | | | | | | | | 37,500 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 37,500 | |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 19,500 | |
| | 2210709 | Allowances | | | | | | | 18,000 | |
| Other expense | | | | | | | | | 37,500 | |
| Objective | 070702 | 7.2 Safeguard security, safety & prot'n of the rights of the vul'ble | | | | | | | | 37,500 |
| National Strategy | 7070201 | 7.2.1 Adopt legal, legislative and operational measures to reinforce the principle of gender equality and equity in personal status and civil rights | | | | | | | | 37,500 |
| Output | 0001 | Enhanced social service delivery to the vulnerable | | | Yr.1 | Yr.2 | Yr.3 | | 37,500 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 619130 | Support to People with Disability | | | 1.0 | 1.0 | 1.0 | | 37,500 | |
| Miscellaneous other expense | | | | | | | | | 37,500 | |
| | 28210 | General Expenses | | | | | | | 37,500 | |
| | 2821006 | Other Charges | | | | | | | 7,500 | |
| | 2821008 | Awards & Rewards | | | | | | | 30,000 | |
| Total Cost Centre | | | | | | | | | 166,246 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | |
|---|------------|--|------|------|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 11001 | Central GoG | | | Total By Funding | |
| Function Code | 70620 | Community Development | | | 95,596 | |
| Organisation | 1910803001 | Agona West Municipal - Swedru_Social Welfare & Community Development_Community Development_Central | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | |
| Compensation of employees [GFS] | | | | | 91,264 | |
| Objective | 000000 | Compensation of Employees | | | 91,264 | |
| National Strategy | 0000000 | Compensation of Employees | | | 91,264 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 91,264 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 91,264 |
| Wages and Salaries | | | | | 91,264 | |
| 21110 Established Position | | | | | 91,264 | |
| 2111001 Established Post | | | | | 91,264 | |
| Use of goods and services | | | | | 4,332 | |
| Objective | 070701 | 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes | | | 4,332 | |
| National Strategy | 7070101 | 7.1.1 Integrate gender into Government policy and planning systems and financial frameworks, and their implementation at all levels | | | 1,902 | |
| Output | 0001 | | Yr.1 | Yr.2 | Yr.3 | 1,902 |
| | | | 1 | 1 | 1 | |
| Activity | 619134 | Organise study group meetings in 20 communities | 1.0 | 1.0 | 1.0 | 600 |
| Use of goods and services | | | | | 600 | |
| 22105 Travel - Transport | | | | | 600 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | 600 | |
| Activity | 619135 | Give employable skills to all members in 20 communities | 1.0 | 1.0 | 1.0 | 500 |
| Use of goods and services | | | | | 500 | |
| 22107 Training - Seminars - Conferences | | | | | 500 | |
| 2210708 Refreshments | | | | | 500 | |
| Activity | 619140 | Organisation of communal labor in all 20 communities | 1.0 | 1.0 | 1.0 | 400 |
| Use of goods and services | | | | | 400 | |
| 22107 Training - Seminars - Conferences | | | | | 400 | |
| 2210708 Refreshments | | | | | 400 | |
| Activity | 619141 | Organise one week workshop on community led total sanitation | 1.0 | 1.0 | 1.0 | 402 |
| Use of goods and services | | | | | 402 | |
| 22107 Training - Seminars - Conferences | | | | | 402 | |
| 2210708 Refreshments | | | | | 402 | |
| National Strategy | 7070103 | 7.1.3 Institutionalise gender responsive budgeting | | | 400 | |
| Output | 0001 | | Yr.1 | Yr.2 | Yr.3 | 400 |
| | | | 1 | 1 | 1 | |
| Activity | 619137 | Organisation of In-service training | 1.0 | 1.0 | 1.0 | 400 |
| Use of goods and services | | | | | 400 | |
| 22101 Materials - Office Supplies | | | | | 400 | |
| 2210117 Teaching & Learning Materials | | | | | 400 | |
| National Strategy | 7070104 | 7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance | | | 2,030 | |
| Output | 0001 | | Yr.1 | Yr.2 | Yr.3 | 2,030 |
| | | | 1 | 1 | 1 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|---------------------------|---------|--|-----|-----|-----|-----|
| Activity | 619133 | Organise mass meetings in 20 communities | 1.0 | 1.0 | 1.0 | 340 |
| Use of goods and services | | | | | | 340 |
| | 22101 | Materials - Office Supplies | | | | 140 |
| | 2210103 | Refreshment Items | | | | 140 |
| | 22105 | Travel - Transport | | | | 200 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 200 |
| Activity | 619136 | Follow up home visit to members in 20 communities | 1.0 | 1.0 | 1.0 | 600 |
| Use of goods and services | | | | | | 600 |
| | 22105 | Travel - Transport | | | | 600 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 600 |
| Activity | 619138 | Identification of women opinion leaders in 20 communities | 1.0 | 1.0 | 1.0 | 400 |
| Use of goods and services | | | | | | 400 |
| | 22107 | Training - Seminars - Conferences | | | | 400 |
| | 2210708 | Refreshments | | | | 400 |
| Activity | 619139 | Organization of women into solidarity groups in 20 communities | 1.0 | 1.0 | 1.0 | 690 |
| Use of goods and services | | | | | | 690 |
| | 22105 | Travel - Transport | | | | 690 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 690 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12600 | DACF | | | | Total By Funding |
| Function Code | 70620 | Community Development | | | | 17,000 |
| Organisation | 1910803001 | Agona West Municipal - Swedru Social Welfare & Community Development Community Development Central | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | |

| | | | | | | |
|---------------------------|---------|---|------|------|------|-------|
| Use of goods and services | | | | | | 7,000 |
| Objective | 070701 | 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes | | | | 7,000 |
| National Strategy | 7070103 | 7.1.3 Institutionalise gender responsive budgeting | | | | 7,000 |
| Output | 0001 | Enhanced skills development among Women and The Vulnerable | Yr.1 | Yr.2 | Yr.3 | 7,000 |
| | | | 1 | 1 | 1 | |
| Activity | 619131 | Support to Child Protection and Gender Mainstreaming | 1.0 | 1.0 | 1.0 | 7,000 |
| Use of goods and services | | | | | | 7,000 |
| | 22107 | Training - Seminars - Conferences | | | | 7,000 |
| | 2210711 | Public Education & Sensitization | | | | 7,000 |

| | | | | | | |
|--------------------------|---------|---|------|------|------|----------------|
| Non Financial Assets | | | | | | 10,000 |
| Objective | 070701 | 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes | | | | 10,000 |
| National Strategy | 7070101 | 7.1.1 Integrate gender into Government policy and planning systems and financial frameworks, and their implementation at all levels | | | | 10,000 |
| Output | 0001 | Enhanced skills development among Women and The Vulnerable | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 619132 | Support Community Development Department | 1.0 | 1.0 | 1.0 | 10,000 |
| Fixed assets | | | | | | 10,000 |
| | 31112 | Nonresidential buildings | | | | 10,000 |
| | 3111255 | WIP Office Buildings | | | | 10,000 |
| Total Cost Centre | | | | | | 112,596 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|---------|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70610 | Housing development | | | | | | 82,316 |
| Organisation | 1911001001 | Agona West Municipal - Swedru_Works_Office of Departmental Head | Central | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | | |

| | | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|--|--|--|------|------|---------------|
| | | | | | | | Compensation of employees [GFS] | | | 82,316 |
| Objective | 000000 | Compensation of Employees | | | | | | | | 82,316 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | 82,316 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 82,316 |
| | | | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 82,316 |
| Wages and Salaries | | | | | | | | | | 82,316 |
| 21110 Established Position | | | | | | | | | | 82,316 |
| 2111001 Established Post | | | | | | | | | | 82,316 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | | | |
|----------------------------------|------------|---|--|--|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12600 | DACF | | | Total By Funding | | | 993,467 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 1911001001 | Agona West Municipal - Swedru Works Office of Departmental Head Central | | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | | |
| Use of goods and services | | | | | | | | 15,000 |
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | | | | | 15,000 |
| National Strategy | 5070202 | 7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services | | | | | | 15,000 |
| Output | 0001 | Improve Basic Infrastructure within the Municipality | | | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| Activity | 619162 | Installation of Intercom at Central Adiministratin and Physical Planning Department | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | | | 15,000 |
| 22102 Utilities | | | | | | | | 15,000 |
| 2210203 Telecommunications | | | | | | | | 15,000 |
| Other expense | | | | | | | | 33,000 |
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | | | | | 33,000 |
| National Strategy | 5070202 | 7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services | | | | | | 33,000 |
| Output | 0001 | Improve Basic Infrastructure within the Municipality | | | Yr.1 | Yr.2 | Yr.3 | 33,000 |
| Activity | 619172 | Counter Part Funding For Development Projects | | | 1.0 | 1.0 | 1.0 | 33,000 |
| Miscellaneous other expense | | | | | | | | 33,000 |
| 28210 General Expenses | | | | | | | | 33,000 |
| 2821006 Other Charges | | | | | | | | 33,000 |
| Non Financial Assets | | | | | | | | 945,467 |
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | | 103,060 |
| National Strategy | 5010202 | 1.2.2 Improve accessibility to key centres of population, production and tourism | | | | | | 103,060 |
| Output | 0001 | Improved Road Accessibility | | | Yr.1 | Yr.2 | Yr.3 | 103,060 |
| Activity | 619145 | Payment for Road Patching at Nyakrom Township | | | 1.0 | 1.0 | 1.0 | 3,060 |
| Fixed assets | | | | | | | | 3,060 |
| 31113 Other structures | | | | | | | | 3,060 |
| 3111361 WIP Urban Roads | | | | | | | | 3,060 |
| Activity | 619146 | Reshaping of Selected Roads in the Municipality | | | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed assets | | | | | | | | 100,000 |
| 31113 Other structures | | | | | | | | 100,000 |
| 3111359 WIP Road Signals | | | | | | | | 100,000 |
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | | | | | 842,407 |
| National Strategy | 5070202 | 7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services | | | | | | 644,407 |
| Output | 0001 | Improve Basic Infrastructure within the Municipality | | | Yr.1 | Yr.2 | Yr.3 | 644,407 |
| Activity | 619147 | Rehabilitation of Staff Bungalow / Low Cost | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Fixed assets | | | | | | | | 15,000 |
| 31111 Dwellings | | | | | | | | 15,000 |
| 3111153 WIP Bungalows/Flat | | | | | | | | 15,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|----------|--------|---|-----|-----|-----|---------|
| Activity | 619148 | Construction of 1 No. Storey Boys Quarters at MCE Residence | 1.0 | 1.0 | 1.0 | 77,478 |
| | | Fixed assets | | | | 77,478 |
| | | 31111 Dwellings | | | | 77,478 |
| | | 3111103 Bungalows/Flats | | | | 77,478 |
| Activity | 619150 | Construction of Office Block for Ag. Swedru Zonal Office | 1.0 | 1.0 | 1.0 | 33,000 |
| | | Fixed assets | | | | 33,000 |
| | | 31112 Nonresidential buildings | | | | 33,000 |
| | | 3111204 Office Buildings | | | | 33,000 |
| Activity | 619152 | Payment of Rehabilitation of Police Charge office and Construction of Women and Juvenile Cell | 1.0 | 1.0 | 1.0 | 11,830 |
| | | Fixed assets | | | | 11,830 |
| | | 31111 Dwellings | | | | 11,830 |
| | | 3111157 WIP Palace | | | | 11,830 |
| Activity | 619156 | Construction of 2 No. Police Post at Nkum and Pipe Tank | 1.0 | 1.0 | 1.0 | 140,000 |
| | | Fixed assets | | | | 140,000 |
| | | 31111 Dwellings | | | | 140,000 |
| | | 3111157 WIP Palace | | | | 140,000 |
| Activity | 619161 | Construction of 1 No. Block factory and purchase of equipment for Ghana Prison Service (Swedru) | 1.0 | 1.0 | 1.0 | 52,000 |
| | | Fixed assets | | | | 52,000 |
| | | 31112 Nonresidential buildings | | | | 52,000 |
| | | 3111255 WIP Office Buildings | | | | 52,000 |
| Activity | 619163 | Completion of 1 No. Drivers Office | 1.0 | 1.0 | 1.0 | 23,224 |
| | | Fixed assets | | | | 23,224 |
| | | 31112 Nonresidential buildings | | | | 23,224 |
| | | 3111204 Office Buildings | | | | 23,224 |
| Activity | 619164 | Completion of Renovation of Central Administration Block | 1.0 | 1.0 | 1.0 | 120,001 |
| | | Fixed assets | | | | 120,001 |
| | | 31112 Nonresidential buildings | | | | 120,001 |
| | | 3111255 WIP Office Buildings | | | | 120,001 |
| Activity | 619165 | Completion of Fencing and External Works at MCE's Residence | 1.0 | 1.0 | 1.0 | 109,192 |
| | | Fixed assets | | | | 109,192 |
| | | 31111 Dwellings | | | | 109,192 |
| | | 3111153 WIP Bungalows/Flat | | | | 109,192 |
| Activity | 619166 | Construction of Zonal Council Revenue pay point | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Fixed assets | | | | 10,000 |
| | | 31112 Nonresidential buildings | | | | 10,000 |
| | | 3111255 WIP Office Buildings | | | | 10,000 |
| Activity | 619168 | Completion of Rehabilitation of Open Market Shed at Ahamadonko | 1.0 | 1.0 | 1.0 | 1,202 |
| | | Fixed assets | | | | 1,202 |
| | | 31113 Other structures | | | | 1,202 |
| | | 3111354 WIP Markets | | | | 1,202 |
| Activity | 619169 | Completion of Rehabilitation of 4 No. Open Sheds and Changing of 179 existing Wooden Base at Central Market | 1.0 | 1.0 | 1.0 | 31,479 |
| | | Fixed assets | | | | 31,479 |
| | | 31113 Other structures | | | | 31,479 |
| | | 3111354 WIP Markets | | | | 31,479 |
| Activity | 619173 | Construction of Light Industrial Area at Nyakrom | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Fixed assets | | | | 20,000 |
| | | 31113 Other structures | | | | 20,000 |
| | | 3111354 WIP Markets | | | | 20,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|-------------------|---------|-------|--|------|------|---------|
| National Strategy | 5080101 | 8.7.1 | Improve access to social and infrastructure services to meet basic human needs | | | 198,000 |
| Output | 0001 | | Improve Basic Infrastructure within the Municipality | | | 198,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | 1 | 1 | 1 | |
| Activity | 619149 | | Completion of Municipal Assembly New Office Block | | | 70,000 |
| | | | 1.0 | 1.0 | 1.0 | |
| | | | | | | 70,000 |
| | | | | | | 70,000 |
| | | | | | | 70,000 |
| Activity | 619153 | | Rehabilitation of Broken down Boreholes in the Municipality | | | 10,000 |
| | | | 1.0 | 1.0 | 1.0 | |
| | | | | | | 10,000 |
| | | | | | | 10,000 |
| | | | | | | 10,000 |
| Activity | 619154 | | Construction of Community Information Centre at Yarewa Zongo and Otsenkorang | | | 25,000 |
| | | | 1.0 | 1.0 | 1.0 | |
| | | | | | | 25,000 |
| | | | | | | 10,000 |
| | | | | | | 10,000 |
| Activity | 619158 | | Construction of Durbar ground at Kwaman and Abodom | | | 55,000 |
| | | | 1.0 | 1.0 | 1.0 | |
| | | | | | | 25,000 |
| | | | | | | 25,000 |
| | | | | | | 25,000 |
| Activity | 619159 | | Rehabilitation of Street light | | | 18,000 |
| | | | 1.0 | 1.0 | 1.0 | |
| | | | | | | 55,000 |
| | | | | | | 55,000 |
| | | | | | | 55,000 |
| Activity | 619160 | | Extension of Electricity | | | 20,000 |
| | | | 1.0 | 1.0 | 1.0 | |
| | | | | | | 18,000 |
| | | | | | | 18,000 |
| | | | | | | 18,000 |
| | | | | | | 20,000 |
| | | | | | | 20,000 |
| | | | | | | 20,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | |
|-----------------------------|------------|---|-------------------------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 14009 | DDF | <i>Total By Funding</i> | | 329,510 |
| Function Code | 70610 | Housing development | | | |
| Organisation | 1911001001 | Agona West Municipal - Swedru_Works_Office of Departmental Head Central | | | |
| Location Code | 0211200 | Agona West - Swedru | | | |
| Non Financial Assets | | | | | 329,510 |
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | | 329,510 |
| National Strategy | 5070202 | 7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services | | | 187,000 |
| Output | 0001 | Improve Basic Infrastructure within the Municipality | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 619155 | Construction of Police Station at Bobikumah | 1.0 | 1.0 | 1.0 |
| | | | | | 187,000 |
| | | Fixed assets | | | 187,000 |
| | | 31111 Dwellings | | | 187,000 |
| | | 3111157 WIP Palace | | | 187,000 |
| National Strategy | 5080101 | 8.7.1 Improve access to social and infrastructure services to meet basic human needs | | | 142,510 |
| Output | 0001 | Improve Basic Infrastructure within the Municipality | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 619151 | Completion of 1 no. 2 Storey Community center with ancillary facility at Ag. Nyakrom | 1.0 | 1.0 | 1.0 |
| | | | | | 67,510 |
| | | Fixed assets | | | 67,510 |
| | | 31111 Dwellings | | | 67,510 |
| | | 3111157 WIP Palace | | | 67,510 |
| Activity | 619157 | Construction of Community Centre at Nkum | 1.0 | 1.0 | 1.0 |
| | | | | | 75,000 |
| | | Fixed assets | | | 75,000 |
| | | 31111 Dwellings | | | 75,000 |
| | | 3111157 WIP Palace | | | 75,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|---|-------------------------|------|------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14010 | UDG | Total By Funding | | | 1,489,108 |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 1911001001 | Agona West Municipal - Swedru Works Office of Departmental Head Central | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | |
| Non Financial Assets | | | | | | 1,489,108 |
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | 583,120 |
| National Strategy | 5010202 | 1.2.2 Improve accessibility to key centres of population, production and tourism | | | | 583,120 |
| Output | 0001 | Improved Road Accessibility | Yr.1 | Yr.2 | Yr.3 | 583,120 |
| | | | 1 | 1 | 1 | |
| Activity | 619142 | Completion of 0.9 Diameter Culvert and Reshaping of Otabilkrom -Greenland Road | 1.0 | 1.0 | 1.0 | 23,554 |
| Fixed assets | | | | | | 23,554 |
| | 31113 | Other structures | | | | 23,554 |
| | 3111361 | WIP Urban Roads | | | | 23,554 |
| Activity | 619143 | Gravelling and Tarring of 0.40 KM Road arround Mandela Market and Paving of 34 by 38m Lorry Park | 1.0 | 1.0 | 1.0 | 353,266 |
| Fixed assets | | | | | | 353,266 |
| | 31113 | Other structures | | | | 353,266 |
| | 3111307 | Road Signals | | | | 353,266 |
| Activity | 619144 | Construction of 1No. 0.9 Diameter Pipe Culvert and 700m 0.9 U-drain at Otabilkrom | 1.0 | 1.0 | 1.0 | 206,300 |
| Fixed assets | | | | | | 206,300 |
| | 31113 | Other structures | | | | 206,300 |
| | 3111306 | Bridges | | | | 206,300 |
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | | | 905,988 |
| National Strategy | 5070202 | 7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services | | | | 905,988 |
| Output | 0001 | Improve Basic Infrastructure within the Municipality | Yr.1 | Yr.2 | Yr.3 | 905,988 |
| | | | 1 | 1 | 1 | |
| Activity | 619167 | Completion of 5 No. Open Shed and 1 No. 20 Unit Locakable Stores with Metal gate and Fully connected to Electricity at Mandela Market | 1.0 | 1.0 | 1.0 | 29,950 |
| Fixed assets | | | | | | 29,950 |
| | 31113 | Other structures | | | | 29,950 |
| | 3111354 | WIP Markets | | | | 29,950 |
| Activity | 619170 | Construction of 5 No. Open Shed and 1No. 10 Unit Locakable Stores at Mandela | 1.0 | 1.0 | 1.0 | 186,000 |
| Fixed assets | | | | | | 186,000 |
| | 31113 | Other structures | | | | 186,000 |
| | 3111354 | WIP Markets | | | | 186,000 |
| Activity | 619171 | Construction of 1 Storey 30 Unit Lockable Stores with Toilet Facility at PWD | 1.0 | 1.0 | 1.0 | 690,038 |
| Fixed assets | | | | | | 690,038 |
| | 31113 | Other structures | | | | 690,038 |
| | 3111354 | WIP Markets | | | | 690,038 |
| Total Cost Centre | | | | | | 2,894,401 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70451 | Road transport | | | | | | 8,483 |
| Organisation | 1911004001 | Agona West Municipal - Swedru_Works_Feeder Roads_Central | | | | | | |
| Location Code | 0211200 | Agona West - Swedru | | | | | | |

| | | | | | | | | |
|--|---------|--|------|------|------|--|----------------------------------|--------------|
| | | | | | | | Use of goods and services | 8,483 |
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | | 8,483 |
| National Strategy | 5010202 | 1.2.2 Improve accessibility to key centres of population, production and tourism | | | | | | 8,483 |
| Output | 0001 | Improved Activities of Feeder Roads | Yr.1 | Yr.2 | Yr.3 | | 8,483 | |
| | | | 1 | 1 | 1 | | | |
| Activity | 619174 | GoG support to Feeder Roads Department | 1.0 | 1.0 | 1.0 | | 8,483 | |
| Use of goods and services | | | | | | | | 8,483 |
| 22109 Special Services | | | | | | | | 8,483 |
| 2210909 Operational Enhancement Expenses | | | | | | | | 8,483 |
| | | | | | | | Total Cost Centre | 8,483 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

| | | | | | |
|--|------------|---|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12600 | DACF | | | Total By Funding |
| Function Code | 70360 | Public order and safety n.e.c | | | 10,000 |
| Organisation | 1911500001 | Agona West Municipal - Swedru_Disaster Prevention Central | | | |
| Location Code | 0211200 | Agona West - Swedru | | | |
| Use of goods and services | | | | | 10,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | 10,000 |
| National Strategy | 7020101 | 2.1.1 Implement the National Decentralisation Action Plan | | | 10,000 |
| Output | 0001 | Reduced the effect of Natural Disaster | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 619175 | Support to Prevention of Disaster | 1.0 | 1.0 | 1.0 |
| | | | | | 10,000 |
| Use of goods and services | | | | | 10,000 |
| 22107 Training - Seminars - Conferences | | | | | 10,000 |
| 2210711 Public Education & Sensitization | | | | | 10,000 |
| Total Cost Centre | | | | | 10,000 |
| Total Vote | | | | | 12,877,232 |