



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AGONA EAST DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Agona East District Assembly was established by Legislative Instrument (LI) 1921 in 2008. It is one of the twenty (23) Metropolitan/Municipal/District Assemblies in the Central Region. It has Agona Nsaba as its administrative capital.

Agona East District is situated in the eastern corner of the Central Region within latitudes 5°30' and 5°50'N and between longitudes 0°35' and 0°55' W. It has a total land area of 667square kilometres.

### **2. POPULATION STRUCTURE**

The total population of Agona East District is 85,920, according to the 2010 Population and Housing Census, representing 3.9 percent of Central Region's population (2,201,863). The females (44,885) make up 52.2% of the population as against 41,035 (47.8%) males denoting more females than males in the District (Table 1). The sex ratio 91.4, implies 91 males per 100 females which is on par with that recorded for the region (91) and a little above that of the nation, 92% (GSS, 2012; GSS, 2014). Throughout life, it is also expected that at every age mortality rates for females would be lower than that of males.

### **3. DISTRICT ECONOMY**

#### **a. AGRICULTURE**

Agriculture is the major economic activity in Agona East District and engages more than 50.6% of the District's population. The high soil fertility supports cultivation of tree and 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, vegetables are also cultivated, and the District supplies Swedru, Akroso, Kasoa, Bawjiase and Accra markets.

The livestock sector is equally increasing, as an alternative livelihood programme in the District. The district can boast of experienced agricultural officers who are highly qualified to deliver free extension services to farmers to increase production. The District Department of Agriculture being the lead agency in ensuring agricultural development in the district is currently implementing the programme planting for food and jobs/planting for export and rural development initiated by GoG.

## b. ROAD NETWORK

The road network linking most communities are in bad state and when it rains, accessing larger parts of the communities is very difficult. However, about 30% of the total road network is tarred whilst the remaining 70% is untarred. Overall coverage of feeder roads is about 189.90km and that of trunk road is 54.20 km. Road works which mainly required rehabilitation and gravelling were unattended to due to lack of funds. This further deprive the district of viable potential resources for rapid development.

### B.1 HIGHWAYS

An estimated distance captured as highway in the Agona East District is about 73km. Out of this length about 34km is motorable representing 47% while the remaining 39 (53%) is unmotorable.

## c. EDUCATION

The District has the following Educational institutions; 127 Pre-schools, 123 Primary Schools, 97 Junior High Schools, 6 Senior High Schools and 2 Technical Vocational Institutes as shown in the table below

No	Category	Private				Public				TOTAL
		2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17	
1.	Pre- school/ K.G	29	35	53	58	63	64	68	69	127
2.	Primary	29	35	52	53	64	65	69	70	123
3.	JHS	6	10	27	35	53	57	59	62	97
4.	SHS	3	2	2	2	3	3	3	4	6
5.	Voc. Inst.	2	2	2	2					2

Enrolment in the District for 2016/2017 Academic year

NO	CATEGORY	YEARS			
		2017	2016	2015	2014
1	Primary	124%	170%	114%	120.3%
2	JHS	101.3%	98.7%	86.9%	88.8%
3	SHS	114.4%	112.5%	91.6%	94.6%

Source: GES-Agona Nsaba, 2017

Gender Parity Index, 2014-2017

No.	Category	2017	2016	2015	2014
1.	Kindergarten (KG)	1.05	1.03	1.15	1.06
2.	Primary	1.02	1.03	1.08	1.01
3.	JHS	1.10	1.06	1.02	0.98

#### d. HEALTH

Agona East District Health Directorate (AEDHD) is the institution responsible for planning and implementing health policies at the District and sub-district levels. The mandate of this institution include to;

- Implement approved national policies for health delivery in the district.
- Increase access to improved health services and
- Manage prudently resources available for provision of health service

#### Types of Health Facilities

No.	Category	Sub-category	Number
1.	Health Centres		5
2.	Polyclinics		1
3.	Functional CHPS	With Compounds	13
		Without Compounds	5
4.	Private Maternity		1
5.	CHPS accredited with NHIS		8

#### e. ENVIRONMENT

Swedru, a sister district's capital is the only place with a waste disposal site for both liquid and solid waste generated in the district. All the other communities rely on make shift local arrangements most of which do not conform to accepted environmental norms. The poor waste disposal situation in Agona East is caused by inefficient and inadequate infrastructure facilities, especially insufficient drainage and toilet facilities.

The illegal activities of chain-saw operators, charcoal and firewood merchants have resulted in deforestation since the fuel wood related activities are not based on sustainable

exploitation of forest resources and thus posing a threat to ecological stability and sustainable environmental development.

Traditional farm management practices, to wit, slash-and-burn; reduced fallow periods; reduced crop rotation cycles and the absence of agro-forestry practices among others have resulted in erosion on farmlands.

One major environmental problem especially in the villages is inter-house soil erosion. The foundations under several houses are exposed thus posing danger to life and property since many of these buildings are constructed with laterite.

Due to misuse and mismanagement of water bodies, for example dumping of refuse and soapy water into them largely due to ignorance and conservatism there is water pollution in some of the settlements. Air pollution in some settlements is caused by poor sanitary conditions arising from piles of rotting refuse.

#### f. SANITATION

Waste disposal (refuse and human excreta) is a serious problem in the entire district, toilet facilities are inadequate in most communities and even where they are available, they are in bad conditions. Hence, there is always pressure on the few toilets facilities, which unfortunately discourage their usage.

It is therefore not uncommon sight to see people using the bush as alternative places of convenience. The lack of acceptable refuse disposal systems or facilities is also a serious environmental problem in the District. In Asafo, Kotokoli Zongo and Kwanyako for example, there are only few refuse disposal sites and in most cases, they are not conveniently located in terms of distance from the users.

Community Led Total Sanitation (CLTS) is the approach being adopted to trigger communities and households to own and use improved latrine with hand washing soap. The unit has 17 staff members and has been able to declare six (6) communities open defecation free in the district

**4. VISION OF THE DISTRICT ASSEMBLY**

The vision of the Assembly is to; “enhance the human resource capacity of the people in the District for them to develop and improve their standard of living”.

**5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The District exists to; “ensure sustainable and qualitative improvement in the living conditions of the people, through the efficient mobilization and usage of resources, to support the development of the agricultural, health, education, trading and other sectors of the economy in collaboration with the communities, NGOs, Private and other Development Partners”.

**PART B: STRATEGIC OVERVIEW**

FOCUS AREA	KEY POLICY OBJECTIVES	SDG	SDG TARGET
Private Sector Development	Support entrepreneurs and SME development	<b>Goal 8.</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	<b>8.3</b> Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
Industrial Transformation	Pursue flagship industrial development initiatives	<b>Goal 9.</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	<b>9.4</b> By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities
Agriculture and Rural Development	Improve production efficiency and yield  Improve postharvest management  Promote livestock and poultry development for food security and income generation	<b>Goal 2.</b> End hunger, achieve food security and improved nutrition and promote sustainable agriculture.	<b>2.3</b> By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment .  <b>2.4</b> By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change,

<p><b>Fisheries and Aquaculture Development</b></p>	<p>Ensure sustainable development and management of aquatic fisheries resources</p>	<p>Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development.</p>	<p>extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality.</p> <p>2.a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries</p> <p>14.4 By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics</p> <p>14.2 By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans</p>
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<p><b>Tourism and Creative Arts Development</b></p>	<p>Diversify and expand the tourism industry for Economic development</p>	<p>Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p>	<p>8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products</p>
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**SOCIAL DEVELOPMENT**

<p><b>FOCUS AREA</b></p>	<p><b>KEY POLICY OBJECTIVES</b></p>	<p><b>SDG</b></p>	<p><b>SDG TARGET</b></p>
<p><b>Water and Environmental Sanitation</b></p>	<p>Improve access to safe and reliable water supply services for all</p> <p>Enhance access to improved and Reliable environmental sanitation services</p>	<p>Goal 6. Ensure availability and sustainable management of water and sanitation for all</p>	<p>6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all</p> <p>6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations</p>
<p><b>Mineral Extraction</b></p>	<p>Ensure sustainable extraction of Mineral resources</p>	<p>Goal 12. Ensure sustainable consumption and production patterns</p>	<p>12.2 By 2030, achieve the sustainable management and efficient use of natural resources</p>

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<b>Education and Training</b>	Enhance inclusive and equitable access to, and participation in quality education at all levels  Strengthen school management systems	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes  4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
<b>Health and Health services</b>	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)  Reduce disability morbidity, and mortality  Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births  3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases

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<b>Employment and Decent work</b>	Improve human capital development and management  Promote the creation of decent jobs	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
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**ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS**

<b>FOCUS AREA</b>	<b>KEY POLICY OBJECTIVES</b>	<b>SDG</b>	<b>SDG TARGET</b>
<b>Human Settlements and Housing</b>	Promote sustainable, spatially integrated, balanced and orderly development of human Settlements	Goal 11. Make cities and human settlement inclusive safe, resilient and sustainable.	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
<b>Energy and Petroleum</b>	Ensure efficient transmission and distribution system	Goal 7. Ensure access to affordable, reliable and sustainable and modern energy for all.	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services

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<b>Drainage and Flood Control</b>	Address recurrent devastating floods	Goal 13. Take urgent actions to combat climatic changes and its impacts.	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning
<b>Transport Infrastructure (Road, Water And Air)</b>	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents

**GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY**

<b>FOCUS AREA</b>	<b>KEY POLICY OBJECTIVES</b>	<b>SDG</b>	<b>SDG TARGET</b>
<b>Local Government and Decentralisation</b>	Strengthen decentralization  Deepen political and administrative decentralization	Goal 1. End poverty in all its forms everywhere  Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	1.a Ensure significant mobilization of resources from a variety of sources, including through enhanced development cooperation, in order to provide adequate and predictable means for developing countries, in particular least developed countries, to implement programmes and policies to end poverty in all its dimensions  16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels

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## 1. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment

Policy Outcome Indicators and Targets								
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target		
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019	
Improve Fiscal Resource Mobilization & Management	Functionality and minutes of district budget committee	2017	4	2018	3	2019	4	
	No. of financial reports prepared & submitted	2017	13	2018	7	2019	13	
	Percentage of Actual IGF Collected as against Budgeted IGF	2017	99.99%	2018	75.59% as at July	2019	100%	
Improve Productivity and Performance of Staff	Staff appraisal reports submitted	2017	30	2018	45	2019	56	
	No. of training courses and seminars organized	2017	7	2018	6	2019	3	
	No. of salary validations done	2017	12	2018	7	2019	12	
Decentralization and local governance enhanced	Number of area councils operationalized	2017	5	2018	5	2019	5	
	Number of social accountability held	2017	10	2018	7	2019	15	
Local Economic Improvement Enhanced	No. of SME's assisted to access loans	2017	-	2018	-	2019	25	
	No. of business counselling organised	2017	73	2018	52	2019	120	
	No. of traditional craft clients trained	2017	25	2018	-	2019	75	

Policy Outcome Indicators and Targets								
			Baseline		Latest Status		Target	
			Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Improve Agricultural Productivity	No. of farmers trained on best practices		2017	3,414	2018	1,547	2019	6,811
	No. of processors trained on improved technology		2017	252	2018	301	2019	600
	No. of FBO's strengthened.		2017	15	2018	36	2019	54
Increase access to quality basic education	Gross Enrolment rate	KG	2017	142.10%	2018	128.20%	2019	100%
		PRI	2017	124.50%	2018	118.60%	2019	100%
		JHS	2017	101.30%	2018	99.00%	2019	100%
	Net Enrolment rate	KG	2017	135.10%	2018	113.80%	2019	100%
		PRI	2017	122.30%	2018	117.10%	2019	100%
		JHS	2017	93.70%	2018	83.90%	2019	100%
	Gender parity Index	KG	2017	1.05	2018	1.04	2019	1
		PRI	2017	1.02	2018	1.07	2019	1
		JHS	2017	1.1	2018	1.12	2019	1
Enhance Access to Healthcare Delivery	Proportion of children U5 deaths from malaria per year to children U5 years admitted and diagnosed with malaria		2017	0	2018	0	2019	0
	Nurses to population ratio		2017	1:692	2018	1:730	2019	0
	Percentage of still births( fresh and macerated)		2017	0.2	2018	0.07	2019	0

**Revenue Mobilization Strategies for Key Revenue Sources in 2019**

S/N	STRATEGIES	ACTIVITIES	EXPECTED OUTCOMES	LOCATION	2ND QUARTER	3RD QUARTER	4TH QUARTER	RESPONSIBLE AGENCY	RESOURCES REQUIRED
A.	PUBLIC EDUCATION AND SENSITIZATION	1. Organize Sensitization meetings with identifiable groups eg. Seamstresses, hairdressers, carpenters, etc. 2. Hold meetings with Traditional Authorities (Nananom) and Opinion Leaders.	Participant fee fixing to ensure the success of new fees based on MLGRD guideline Increased collaboration between Area Councils and Traditional Authorities/Opinion Leaders	Area Councils/Durbar Grounds/Assembly Conference Hall Palace/Area Council Office/DCE's residence/Assembly Conference Hall	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER	JANUARY FEBRUARY MARCH APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER	DECEMBER NOVEMBER OCTOBER SEPTEMBER AUGUST JULY JUNE MAY APRIL MARCH FEBRUARY JANUARY	Information Service/DFO/DBA/REV. SUPT.	Cash, Fee fixing documents, Composite Budget Cash, Fee fixing documents, Composite Budget



		2. Organize Stakeholder Consultative Meetings	Participant and thus acceptable and realistic fees fixed	Durbur Grounds	x	x	x	x	x	x	DWD HEAD/T&CP/DB A/DFO/F&A CTTEE	Cash, Proposed Fee Fixing document
<b>E.</b>	<b>GENERIC STRATEGIES</b>	1. Procure Revenue Collection by Paraphernalia for Collectors - ID Cards, Rain Coats, Umbrellas,	Revenue Collection by Collectors facilitated								HRMO/DCE/DCD/PROCUREMENT UNIT	Cash
		2.Resolve Border Disputes/Execute Projects and Programmes at the Borders	Revenue Collection enhanced at Agona Nsaba and Duakwa	Nsaba, Duakwa		X	X	X	X			DCE/DCD/EXECUTIVE CTTEE
		3. Institute Awards and Punitive Measures for Revenue Collectors	Best performing collectors awarded and motivated. Non performing Collectors gingered to perform better. Citizenry deterred from tax default			X	X	X			Budget Committee, F&A Committee	Prize/Award
		4. Prosecute Defaulters									Budget Committee, F&A Sub Committee	

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		5. Exploit Investment Revenue from Assembly Truck and Assembly Tractor	Investment revenue from Assembly truck and tractor maximized.								X	DCE/DCD/DFOTRUCK COMMITTEE	Assembly Truck and Assembly Tractor
		6. Build Capacity of Revenue Collectors	Revenue collection of skills collectors enhanced.							x		DCE/DCD/PROCUREMENT UNIT	
		7. Repair/Maintain Revenue Collection Vehicle	Monitoring and Supervision of Collection enhanced to reduce leakages							X	X	DCE/DCD/DFO/Transport Officer	Funds
		8. Form Revenue Collection Task Force	Monitoring and Supervision of Collection enhanced to reduce leakages							X	X		
		9. Pay working visits to adjoining MMDAs	Similar approach to Revenue collection adapted and adopted							X	X		DCE/DBA/DFO/R ev. Supt.

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

The General Administration oversees the strategic management and supervision of all support services and activities to enable departments, units and agencies discharge their services reliably.

##### **2. Budget Sub-Programme Description**

General Administration provides administrative leadership and coordinates the activities of units, departments, and agencies within the District along with other stakeholders that may be within or outside the District. This is realised through ensuring stakeholder participation in the identification, planning, design, implementation, monitoring and evaluation of programmes/projects of the Assembly. Its operations are funded through IGF, DACF, and DDF with GoG being the main source of compensation.

With staff strength of 21 it comprises: Budget, Planning, Registry/Records, Stores, Logistics and Procurement, Statistics and Information Services, Security, and Human Resource Management.

Inadequate residential accommodation, poor work ethic, inadequate vehicles and inadequate funding are some its challenges.

##### **3. Budget Sub-Programme Results Statement**

The table below indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of General Administration sub-programme. The past data indicates actual performance whilst the projections are the estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Computers and Accessories Procured	No. of Computers and Accessories Procured	5	3	7	10	10	10	10
Regular Maintenance of Office Facilities/Equipment Maintained	Number of office equipment maintained	10	2	4	15	20	20	20
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Regularly Maintained	4	4	4	4	5	6	7
Management meetings organised	Number of minutes available	4	3	5	12	12	12	12
Staff Organised Durbars	No. of minutes available	3	3	1	4	4	4	4
Assembly Residential Buildings Regularly Maintained	No. of residences regularly maintained	2	2	2	2	2	2	2
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained	2	3	3	5	5	5	5
Electricity Generating Plant Procured	No. Procured	0	0	0	1	0	0	0

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management	Procurement of 1 No. Plant/Generator
Protocol Services	
Procurement management	
Maintenance, Rehabilitation, Refurbishment, and Upgrading of existing	
Administrative and technical meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

The sub programme is responsible for the financial administration of the Assembly. It ensures judicious use of funds and periodic financial reporting in accordance with official procedures and laws.

##### 2. Budget Sub-Programme Description

The Finance and Revenue Mobilization Sub programme leads in the management and use of financial resources to achieve value for money through realistic budgeting of revenue and expenditure, keeping proper books of accounts, preparation of vouchers, ensuring internal control to promote proper checks and balances, preparation of monthly and annual financial statements, contributing to safeguarding of assets, and advising management on the public financial management act, internal audit agency act, procurement act, and other financial regulations that are approved by government.

The Sub programme is made up of the Accounting and Revenue Collection and Monitoring Units. The funding sources available to the department include IGF, GoG, DACF, and DDF.

It has staff strength of eleven (11) with 5 being staff of the Controller and Accountant General's Department.

##### Challenges

The service delivery effort of the sub programme has been hindered by transportation challenges for internal revenue collection.

##### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of Finance and Revenue Mobilisation Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 <sup>th</sup> of subsequent Month	12	12	6	12	12	12	12
Annual Report Prepared and Submitted	Annual Report Submitted by 3 <sup>rd</sup> quarter of subsequent year	1	1	1	1	1	1	1
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	40%	40%	60%	80%	90%	95%	95%
All payment vouchers backed by warrant and internal audit	Percentage of transactions warranted and pre-audited	100%	100%	100%	100%	100%	100%	100%



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting activities	
Revenue Collection and Management	
Internal Audit Operations	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

###### 1. Budget Sub-Programme Objective

- Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- Preparation of budget and provision of technical guidance to management on budgetary matters.
- Establishing database for financial planning and resource mobilization.
- Update comprehensive records of all projects and programmes through regular monitoring and evaluation.

###### 2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub programme coordinates and supervises all other sub programmes and stakeholders (Area/Urban Councils, NGOs, CSOs, CBOs, and Regional Coordinating Council, Local Government Secretariat, Fund Administrators etc.) in the preparation of annual reports, development of action plans, medium term development plans, and annual and medium term budgets. Development Plans of other sub programmes and interventions/policies/priorities/directives of the other stakeholders are coordinated and consolidated into Composite Action Plan, Composite Budget and Procurement Plan. It plans and promotes development policies to facilitate public service delivery and effective implementation of economic development projects. This is done through monitoring and reporting on development projects and programmes, liaising with stakeholders to collect inputs necessary to aid in the formulation of public policies and programmes and the preparation of fee fixing resolution, identification of gaps for feedback, assessing the impact of policies and projects to ensure sustainable development,

investigation of emerging development opportunities, advising management on the judicious use of resources, cost implications and financial decisions.

The Sub Programme is made up of the Planning Unit which serves as secretary to the District Planning Coordinating Unit (DPCU) and the Budget Unit, secretary to the Budget Committee.

The sub programme has staff strength of four (4). The main challenge facing this sub programme is that it doesn't have an assigned vehicle to aid in field monitoring. Furthermore, the collaboration between departments is sometimes poor.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure's the performance of Planning, Budgeting and Coordinating Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
DMTDP prepared	MTDP prepared by	0	August, 2017	July, 2018	0	0	0	31 <sup>st</sup> May
Quarterly review of AAP held	Number of DPCU minutes available	4	3	2	4	4	4	4
Social Accountability meeting held	Number of minutes of town hall meetings and Social Accountability fora held	2	2	2	3	4	4	4

DPCU meetings held	Minutes of DPCU meetings held	4	4	2	4	4	4	4
Project monitoring and evaluation exercise undertaken	M&E reports	10	13	7	14	14	14	16
Annual budget reviewed	Budget review reports available	2	2	2	2	2	2	2
Fee fixing resolution prepared	Fee fixing report gazetted by	0	0	July, 2018	1 <sup>st</sup> Jan. 2019	1 <sup>st</sup> Jan. 2020	1 <sup>st</sup> Jan. 2021	1 <sup>st</sup> Jan. 2022
Budget committee meetings organized	Minutes available	4	4	2	4	4	4	4
District composite budget prepared	Composite budget approved by	31 <sup>st</sup> October	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August
Quarterly submission of action plan progress reports	Quarterly reports available	4	4	2	4	4	4	4
Quarterly composite budget reports prepared	No of quarterly reports available	2	4	2	4	4	4	4
Revenue Improvement Action plan prepared	Revenue Improvement Action Plan available by	31 <sup>st</sup> October	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August
Procurement of Computer and Accessories	Number procured	4	2	3	0	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Citizen participation in local governance	
Plan and budget preparation	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.4 Legislative Oversight

###### 1. Budget Sub-Programme Objective

- Enhance public confidence in the justice delivery & administrative systems.
- Promote transparency and accountability.
- Improve access to affordable and timely justice.
- Improve internal security for protection of life and property.
- Enhance peace and security.

###### 2. Budget Sub-Programme Description

This Sub programme works through Unit Committees, Area/Urban Councils, sundry Sub Committees, an Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact/institute/approve/authorize and enforce by-laws/policies/developmental plans/composite and supplementary budgets in order to facilitate and expedite growth and development, enhance access to justice, maintain peace and order, and the fulfilment of local governance.

The operations and projects of this sub programme are mainly financed by IGF, DDF and DACF.

It is however hindered in its functions by lack of logistics and inadequate funding.

Area/Urban councils, despite being functional, are not as effective and efficient as yet.

###### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Legislative Oversight Sub-programme.

The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings organised	No. of minutes of General Assembly meetings	4	4	2	4	4	4	4
Executive Committee (EC) and Sub-Committee meetings organized	No. of minutes of Executive & Sub-Committee meetings	4	4	2	4	4	4	4
Office accommodation provided	No of councils provided with office accommodation	0	0	3	5	5	5	5
Urban/Area Council Staff training workshops organized	No of training workshops	2	0	1	2	2	2	2
Computers & accessories acquired	No of computers & accessories	0	0	0	5	5	5	5
Office accommodation furnished	No of offices furnished	0	0	0	8	8	8	8
DISEC meetings organised	Number of minutes available	12	12	11	12	12	12	12
Public/Citizenry educated on civic responsibilities	No. of programmes held	0	1	1	4	4	4	4

Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	2	4	4	4	4
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Citizen Participation in local governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

- This sub programme is responsible for managing, coordinating, and developing capabilities and competencies of human resource of all sub programmes towards the efficient delivery of public service

##### 2. Budget Sub-Programme Description

The sub programme ensures efficient and effective administration of all human resources through human resource planning, facilitation of recruitment of competent personnel, maintenance of good workplace interactions, ensuring the general welfare of staff, maintenance of discipline, regular update of staff records, supporting effective salary administration, supervising staff appraisal, amongst others.

Source funds for its activities are GoG, IGF, DACF, and DDF.

There is currently only two (2) staff in this sub programme.

It has low staff strength and low funding for its operations.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Monthly Salary Validations undertaken	Number of Validations undertaken	12	12	7	12	12	12	12
Staff training needs assessment conducted.	Number of departments/units assessed	5	5	5	6	7	7	8
Staff training workshops organised	Number of Staff training organised	6	2	4	6	6	6	6
Staff Performance Appraisals organised	Number of units/Departments supervised	5	5	5	6	7	7	8
Staff Training Workshops attended	Number of reports presented	1	3	4	6	6	6	6

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and staff management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Promote spatially integrated and Orderly Development of Human Settlements.
- Streamline spatial and land use planning system.
- Establish a framework to coordinate human settlements development.
- Promote resilient infrastructure development and maintenance, and basic service provision.
- Create enabling environment to accelerate rural growth and development.

#### 2. Budget Programme Description

Made up of the Physical and Spatial Planning, and Infrastructure Development Sub programmes, the Infrastructure Delivery and Management Programme is responsible for coordinating and supervising residential, commercial, and industrial settlements and facilities, both private and public, and in all sectors. This ensures the provision/construction and maintenance of quality, safe, affordable and modern infrastructure. It monitors and coordinates public and private infrastructural development to ensure systematic/progressive implementation of District development plans. It is made up of the Physical Planning Unit and the Works Department.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

#### 1. Budget Sub-Programme Objective

- Design plans and proposals to help in the development of settlements in the District
- Assist awareness creation on human settlement and spatial development policies
- Review human settlement development guidelines and policies periodically
- Assist in the monitoring and evaluation of infrastructural development in the District.
- Propagate and cultivate horticultural products for sale to the general public
- Maintain and sustain landscape beautification of built up and natural environment

#### 2. Budget Sub-Programme Description

The sub programme assists in the formulation and implementation of physical development plans to ensure efficient management of human settlements, assists in the implementation of government policies in the District to improve physical development for socio-economic development, assesses the suitability of ornamental and floristic plant for landscaping purposes, amongst others. This it does by collecting and analysing accurate data on parks and gardens for situational information pertaining to natural or built environment, assessing overcrowding and slum conditions and making appropriate recommendations, reporting on all physical developmental activities in the District and providing field support for the implementation of physical planning policies and programmes. Specific functions of the sub-programme include:

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

It has 2 officers manning one (1) units namely: Town and Country Planning and an officer from a sister Municipal who has oversight responsibility over the district with IGF, DACF, DDF, and GoG financing its operations.

It is however challenged due to inadequate and untimely release of funds.

The beneficiaries of the department include Other Departments of the Assembly, Urban/Area Councils, Communities and other public institutions.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Physical and Spatial Planning Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Street naming and property addressing undertaken	No. of communities/towns covered	0	0	0	1	2	2	1
Processing and approval of development applications undertaken	Number of applications processed	46	24	50	100	100	100	100
Preparation of local plans	No of development layout prepared	0	0	0	4	4	4	4
Staff training workshops organized	No. of training workshops & reports	2	2	0	2	2	2	2
Office supplies & consumables procured	SRA Reports	3	2	2	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land use and spatial planning	
Street Naming and Property Addressing System	
Internal Management	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 2: Infrastructure Delivery and Management

##### SUB-PROGRAMME 2. Infrastructure Development

###### 1. Budget Sub-Programme Objective

- Provision of technical support for the implementation of projects (buildings, roads, and any other infrastructural facilities) in the District and ensures value for money in engineering estimations in line with National Policy.

###### 2. Budget Sub-Programme Description

This programme provides professional advice on all engineering matters, plans, designs and implements projects, and oversees the implementation of all engineering works in the District. This is done through participation in the preparation of the District's annual composite action plan/budget; coordinating procurement and contract administration of works; monitoring, supervision and evaluation of projects and programmes for quality assurance; carrying out field visits to inspect equipment, plant and projects in the District and preparing situational reports; and facilitating the repairs and maintenance of equipment, vehicles and infrastructural activities. These services are rendered to the Assembly, Area/Urban Councils, Communities, and institutions (Public and Private).

The department has six (6) staff in three (3) main units: the Building Unit, Water and Sanitation and Feeder Roads.

Funding for this programme is mainly GoG, DDF, DACF, and IGF. Inadequate and untimely release of funds however hinders its service delivery.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		2018	Projections			
		2016	2017		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2021
Training of Entity committee members organised	No. of trainings and reports available	0	0	1	1	1	1	1
DWD Official Vehicle Maintained	No. of routine maintenance conducted	12	12	12	12	12	12	12
Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	12	12	12	12	12	12
Development control exercises undertaken	Number of Permit applications approved	53	24	50	100	100	100	100
Tender documents prepared	No. of projects procured	13	2	3	3	4	3	4
Feeder Roads maintained	No. of spot improvements	7	3	4	8	8	8	8
Communities connected to National Grid	No. of communities involved	1	0	0	2	2	2	2
Community Initiated projects financially supported	No. of Self Help Projects	7	2	38	40	42	44	46

Agona East District Assembly

Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	0	5	7	10	15	20	25
Construction of boreholes	No. of boreholes constructed	0	5	5	10	10	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance, Rehabilitation, and Refurbishment of existing assets	Rural Electrification/Extension of Electricity
Manpower Skills Development	Support for Community Initiated Projects
Internal Management	Construction of 2 No. Boreholes
Procurement of Office Supplies and Accessories	Rehabilitation of 6 No. Boreholes
	Spot improvement of feeder roads
	Linking of 1200MM Box Culvert to 1800*1800MM U Culvert in Asafo

Agona East District Assembly

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- Increase Inclusive and Equitable Access to Education at all Levels.
- Improve Quality of Health Services Delivery Including Mental Health Services.
- Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- Address equity gaps in the provision of quality social services.

#### **2. Budget Programme Description**

The programme delivers social services that enhance access to quality health care delivery, environmental hygiene, effective and efficient formal education, safeguard of civil rights and responsibilities and social protection. It is made up of 3 sub programmes: Education and Youth Development; Health Service; and Social Welfare and Community Development. The Health Service is however sub divided into Health care delivery and environmental health delivery.

The District Ghana Education Service, The District Health Directorate, the Environmental Health Unit of the District Assembly, and Social Welfare and Community Development Department make up the programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

#### **1. Budget Sub-Programme Objective**

- Increase Inclusive and Equitable Access to Education at all Levels.
- Improve management of education service delivery.
- Improve quality of teaching and learning.

#### **2. Budget Sub-Programme Description**

The Education and Youth Development sub programme provides services that increase access to formal education from basic level to senior high schools. It seeks to enhance the quality of such education by providing an environment conducive for learning and teaching. This is done by liaising with the District Assembly and other stakeholders for the provision of basic educational materials and infrastructure, regular supervision of schools by Circuit Supervisors, organisation of mock examinations, monitoring of District's performance in external examinations (BECE and WASSSCE), coordinating the posting of qualified and dedicated professional teachers to schools, instituting and enforcing disciplinary measures/awards for teachers, students, and administrative workers, overseeing/monitoring the development and activities of private educational institutions in the District, amongst others.

Operations and Projects under the Sub Programme are funded by IGF, GoG, DDF, DACF, and Donor Funds.

It has four (4) units: the human resource unit, inspectorate unit, finance and administration unit and statistic unit.

The sub programme has 50 officers at the central administration, and 2,110 teachers in both private and public institutions at the basic level.

Inadequate funding and inadequate logistics for teaching, monitoring and supervision hamper its service delivery.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Ghana School Feeding Programme Expanded	Number of schools added to programme	5	0	10	10	5	5	5
Mock Examinations supported	Number of examinations	1	1	1	2	2	2	2
Needy But Brilliant Students supported	Number of students	70	50	15	50	50	50	50
Furniture supplied to schools	Number of dual desks supplied	500	0	0	1000	1000	1000	1000
Classroom blocks constructed	Number of classroom blocks	4	0	1	1	2	2	2
Teachers' quarters constructed	Number of teachers' quarters	2	0	0	0	1	1	1
Management Staff Trained	Number of trainings supported	0	0	0	1	1	1	1

Sports Events duly supported	Number of sports events	0	0	0	1	1	1	1
School monitoring and supervision carried out	% of schools monitored	KG	75.60%	100%	100%	100%	100%	100%
		PRI	75.60%	100%	100%	100%	100%	100%
		JHS	100%	100%	100%	100%	100%	100%

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support needy but brilliant students	Construction and completion of 1 No. 3 – Unit Classroom Block with ancillary facility at Kwanyako Presby JHS
Internal Management of the organization	Conversion of class pavilion into 6-unit teachers quarters at Agona Mankrong
Development of youth, sports and culture	Construction and completion of 1 No. 3 – Unit Classroom Block with ancillary facility at Agona Nkumkum
Supervision and inspection of education delivery	Construction of 0.60m U-drain, 206m length and 1.2m pipe culvert at Agona Akwakwa.

School Feeding operations	Rehabilitation of 1 No. foot bridge at Nkumkum
	Construction of Female and Children ward at Nsaba Health Center
	Construction of 1 No. 4 - Unit Nurses quarters at Agona Nsaba
	Construction and completion of a CHPS compound at Namawora

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

##### 1. Budget Sub-Programme Objective

The objectives of Health Delivery is to

- Bridge the equity gaps in geographical access to health services.
- Improve efficiency in governance and management of the health system.
- Intensify prevention and control of non-communicable/communicable diseases.
- Ensure reduction of new HIV & AIDS/STIs infections, especially among the vulnerable.
- Improve HIV and AIDS/STIs case management.
- Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- Accelerate the provision of improved environmental sanitation facilities.
- Promote health and hygiene education in all water and sanitation programs

##### 2. Budget Sub-Programme Description

The Health Delivery Sub Programme delivers services that seek to increase access to quality and affordable health care by all the citizenry within its jurisdiction. It coordinates and monitors the work of health professionals, liaises with the District Assembly and other stakeholders to ensure the provision/construction of basic health materials and infrastructure, oversees the implementation of health programmes (example: vaccination of children and distribution of mosquitoes nets), educates the public on current health issues, amongst others.

DACF, IGF, GoG

The main challenges include inadequate critical staffs such as Doctors and Midwives.

The Environmental Health wing of the Health Delivery sub programme provides strategic and administrative leadership for the management of policies and implementation of programmes relating to Environmental Health. This is achieved through the promotion/implementation of food and water hygiene programmes, enforcing compliance

with standards of hygiene in all premises, undertaking public education on environmental health, planning and preparation of draft budget for the provision of Environmental Sanitation programmes and services etc. This is done to the benefit of both the Assembly and the Communities within the District.

It's funded by IGF, DACF, DDF, GoG, and Donor Fund (eg UNICEF)

There are currently 23 staff in the Environmental Health Unit.

It is challenged by poor funding and lack of vehicle for field monitoring and supervision.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Health Delivery (Hospital Services) sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
CHPS Compounds completed	Number constructed	4	0	0	2	1	1	1
Completion of Emergency Centre	Number constructed	0	0	1	1	0	0	0
CHPS Compounds renovated	Number renovated	0	0	1	1	1	1	1
Incidence HIV/AIDS managed and controlled	Number of HIV/AIDS Awareness programmes	5	5	3	5	5	5	5

Incidence of Malaria Prevented and Controlled	Number of Malaria programs supported	1	1	1	1	1	1	1
Vaccination Programmes Carried out	Number of vaccination programmes supported	1	0	1	1	1	1	1
Refuse disposal site evacuated	Number of refuse disposal sites cleared	0	1	2	2	2	2	2
Environmental Management Committee Meetings Organised	Number of meetings organised	1	2	1	3	3	3	3
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	4	8	14	20	30	40	40
Disinfestation of public places	Number of exercises carried out	4	4	4	5	8	10	12
Desilting of public drains organised	Number of desilting of public drains exercises organised	4	4	4	4	4	4	4
Premises inspections intensified	Number of premises inspected	6500	6000	7500	7700	10000	10000	10000
Monthly District sanitation Day clean-up exercise organised	Number of clean-up exercise organised	12	5	4	4	8	12	12
Capacity of environmental health staff built	Number of training workshops	2	3	3	3	3	3	3

Medical screening and certification of food and drink vendors conducted	Number of food and drink vendors medically screened and certified	271	763	549	760	800	800	800
Household provided with household litter bins	Number of households supplied with litter bins	21	49	19	50	50	60	70
Waste Management Equipment Procured	No. of equipment procured	60	50	65	65	65	65	65
Disposal of unclaimed bodies facilitated	Number of bodies	1	0	4	4	4	4	4
Procurement of Communal Refuse Containers	Number of containers	0	0	2	4	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public Health Services	Procurement of 200 pieces of Digni Loo (Household Latrines) plastic slab materials for 150 rural households
Clinical Services	Procurement of 4 Communal Refuse Containers
District Response initiative (DRI) on HIV/AIDS and Malaria	Procurement of 4 No. Communal Refuse Containers
	Completion of 1 No. CHPS Compound at Kwesi Painsil

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

- Address equity gaps in the provision of quality social services.
- Ensure capacity and skills development of youth with disabilities.
- Make social protection effective by targeting the poor and vulnerable.
- Enhance funding and cost – effectiveness in social protection delivery.
- Accelerate implementation of social and health interventions targeting the aged.
- Protect children against violence, abuse, and exploitation.
- Ensure effective appreciation and inclusion of disability issues.

##### 2. Budget Sub-Programme Description

The sub programme promotes and implements government policies and public services that substantially improve social inclusion and develop people and communities. It leads in the formulation of policy guidelines and procedures and the technical implementation of social development programmes, coordinates social intervention programmes, example LEAP, in the District, provides community based social development education, organisation of stakeholder discussions on HIV/AIDS, Child Abuse, Child Labour, Human trafficking, Disability, Gender Equity, Adult Education etc., participates in capacity building of CBOs and NGOs, offers guidance and counselling to vulnerable groups and persons, amongst others.

It is made up of the Social Welfare Unit and the Community Development Unit with combined staff strength of 10. These units are funded by IGF, DACF, Donors and GoG. Inadequate logistics and inadequate and untimely funding pose a challenge.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Social Welfare and Community Development Sub - programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			Indicative Year 2022
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Communities educated on Gender Equity	No. of communities educated	12	19	24	35	40	50	60
Persons with disability registered in the	Number of persons Registered	5	90	221	300	300	400	400
Persons with Disability Supported Financially	Number of persons supported	145	53	70	90	120	150	53
Sensitisation of public on civil rights and responsibilities	Number of programmes organised	10	1	4	8	10	10	10
Day care centres in the district registered	Number of day-care centres registered and monitored	0	0	24	30	30	30	30
Sensitisation on effective child development carried out	Number of communities involved	10	0	4	8	8	8	8
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	286	311	311	586	586	586	586
Staff training organised	No. of trainings organised	6	4	1	2	2	2	2

Staff training organised	No. of staff trained	11	11	5	8	8	8	8
Women groups sensitized in home management and child care	Number of women sensitised	57	50	58	65	60	60	60
Communal labour initiatives promoted and supervised	Number of communal labour supervised	20	60	64	60	60	60	60
Office Stationery Procured	No. of SRA reports	1	1	1	1	1	1	1
Community Groups trained in income generating activities	Number of training organised	4	6	0	10	10	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programmes	Support for Community Initiated Projects
Child right promotion and protection	
Gender empowerment and mainstreaming	
Internal management of the organisation	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- Expand Opportunities for Job Creation.
- Mainstream local economic development (LED) for growth and employment creation.
- Increase Access to Extension Services and Re-Orient Agriculture Education.

#### **2. Budget Programme Description**

The Economic Development Sub Programme seeks to enhance micro and macroeconomic stability through increase in agriculture productivity, provision of conducive environment for trade, development of industries, promotion of value addition, empowerment of youth and women groups towards self-employment, and promotion of culture and tourism. It creates an enabling environment for agriculture improvement/development and the thriving of MSMEs.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

#### **1. Budget Sub-Programme Objective**

- Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- Mainstream local economic development (LED) for growth and employment creation.
- Improve efficiency and competitiveness of MSMEs.
- Develop competitive MSMEs and creative arts industry.

#### **2. Budget Sub-Programme Description**

The sub programme facilitates the implementation of policies on trade, industry and tourism in the District. It works at the promotion and development of small scale industries, advises on the provision of credit for micro and small-scale industries, designs, develops, and implements plan of action to meet the human resource needs and expectation of organized groups, assists the establishment and management of rural and small scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participation in the promotion of culture, tourism, prescribes conditions for the operation of markets by the private sector, amongst others. Its funding sources are the Assembly's IGF, DACF, GoG, and Donor Sources.

Beneficiaries of this sub-programme include organized groups, mostly youth groups, women groups, and individuals in similar trade, Agribusiness Entrepreneurs, Artisans, MSEs, NGOs, amongst others. There are 3 persons manning the sub programme.

Poor interest in technical apprenticeship, transportation difficulties and inadequate/irregular funding are its challenges.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Trade, Tourism, and Industrial Development Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Tourist Features in the District Developed	Number of Tourist Features developed	0	0	0	1	1	1	1
Staff competence enhanced	Number of staff trained	3	3	2	2	2	2	2
Technical Skills training workshop organized	Number of proprietors trained	5	9	10	20	30	30	30
Self-employed trained in administration and financial management	Number of businesses involved	30	40	33	90	90	90	90

Business counseling organized	Number of Clients	10	10	7	20	20	20	20
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	9	13	15	20	20	35	35
SMEs registered	Number of SMEs registered	42	40	36	40	40	40	40
SMEs assisted to access loans	Number of clients assisted	4	7	10	14	14	14	14
Clients Monitored and Supervised	Number of Clients	180	176	182	200	200	200	200
Festival Celebrations supported for tourism	Number of festivals supported	2	2	2	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of small, medium and large scale enterprises	
Development and promotion of tourism potentials	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

##### 1. Budget Sub-Programme Objective

- Increase Access to Extension Services and Re-Orient Agriculture Education.
- Increase private sector investments in agriculture.
- Promote irrigation development.
- Promote the development of selected cash crops.
- Promote livestock and poultry development for food security and job creation.
- Promote aquaculture development.
- Promote the development of selected staple and horticultural crops.

##### 2. Budget Sub-Programme Description

The Agricultural Development Sub Programme provides leadership for the development of agriculture and the sustainability of the agro – environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness; management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organisations' development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, and activities within a stipulated time, etc.

Funding of the sub-programme is through IGF, DACF, GoG, DDF and Donors.

The Crops, Livestock, Extension, WIAD, Veterinary units under the department are involved in the execution of all the activities under the sub-programme of Agricultural Development.

The Agriculture sub-programme has staff strength of twenty-one (21).

It is challenged by inadequate technical staff (low Extension Officer to farmer ratio), poor transport situation, lack of agriculture machinery & equipment, inadequate & poor timing of fund releases and unpredictable weather conditions, amongst others.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			Indicative Year 2022
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Supervising and monitoring visits undertaken	Number of field visits	42	60	70	80	80	80	80
Maize demonstration farms established	Number of farms	0	3	4	6	6	8	8

FBOs trained to acquire knowledge and skills to access resources along the value chain	Number of FBOs trained	7	12	8	12	14	16	20
Public education on nutrition organized	Number of programmes	0	2	2	3	4	6	8
Training workshops for staff organized	Number of staff trained	15	20	10	15	20	22	24

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Agriculture research and demonstration farms	
Extension Services	
Internal Management of the Organization	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- i. Promote proactive planning to prevent and mitigate disasters.

#### 2. Budget Programme Description

The Environmental and Sanitation programme plans and implements programmes to prevent and/or mitigate natural disasters and conserve the natural environment for sustainable existence of people, plants and animals. It carries out public disaster sensitization programmes, disaster volunteers training, ensures compliance with rules on public and private property, post disaster assessment to determine the extent of damage and needs of the affected areas, amongst others.

The sub-programme in charge of executing this programme is the District Disaster Management and Prevention department. There is currently no staff in this department in the District. However, the District Office of National Disaster Management Organisation, with a staff strength of 23, helps to prevent and manage disaster in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

##### 1. Budget Sub-Programme Objective

- Mitigate the impact of climate variability and change.
- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

##### 2. Budget Sub-Programme Description

The sub programme works to prevent, control and manage the incidence/impact of disasters arising from floods, bush fires, human settlement fires, outbreak of communicable diseases, earthquakes and other natural disasters. It facilitates the organization of public disaster education campaign programmes, assists and facilitates education and training of volunteers, ensures compliance with rules in respect of private and public properties to ensure adequate protection against disasters, identifies disaster prone zones and takes necessary steps to ensure safety, amongst others.

Key challenges include apathetic behaviour of citizenry towards disaster prevention, transportation problems hindering monitoring of disaster prone zones, inadequate funding amongst others.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster Prone Communities/ Areas Monitored.	Number of Communities/ Areas Monitored	6	6	10	10	10	10	10
Public education on disaster prevention/management	Number of Communities involved.	7	9	3	12	15	18	21
Tree planting to promote afforestation	No. of trees planted	670	2,000	3,000	2,000	2,000	2,000	2,000
Public Education on Fire Disaster	Number of Durbars	3	5	3	8	8	8	8
Formation of Disaster awareness clubs in schools	Number of schools	5	6	8	16	16	16	16

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,737,550		
160201 Improve production efficiency and yield	0	318,604		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,814,070		
280101 Develop efficient land administration and management system	0	68,871		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	10,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	5,449		
410101 Deepen political and administrative decentralisation	0	613,953		
410301 17.1 Strengthen domestic resource mob.	6,808,310	1		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,019,106		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	672,549		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	312,958		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	82,753		
640202 8.5 Achieve full and prtive employment and decent work for all	0	134,631		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	17,815		
<b>Grand Total €</b>	<b>6,808,310</b>	<b>6,808,310</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved or Revised Budget 2018	Actual Collection 2018	Variance
206 02 00 001 24 Finance, ,	6,808,310.42	0.00	0.00	0.00
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001 RATE				
Property income [GFS]	70,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	10,000.00	0.00	0.00	0.00
1413001 Property Rate	60,000.00	0.00	0.00	0.00
Output 0002 FEES				
Sales of goods and services	43,000.00	0.00	0.00	0.00
1423001 Markets	20,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	7,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	500.00	0.00	0.00	0.00
1423020 Professional Fees	1,000.00	0.00	0.00	0.00
1423022 Chipping Const.		0.00	0.00	0.00
Output 0003 FINES				
Sales of goods and services	1,000.00	0.00	0.00	0.00
1423058 Auction Sales	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,500.00	0.00	0.00	0.00
1430001 Court Fines	1,500.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Output 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	12,000.00	0.00	0.00	0.00
1415011 Other Investment Income	12,000.00	0.00	0.00	0.00
Sales of goods and services	142,350.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	5,000.00	0.00	0.00	0.00
1422005 Chop Bar License	1,500.00	0.00	0.00	0.00
1422007 Liquor License	100.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,200.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	500.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	13,500.00	0.00	0.00	0.00
1422019 Sawmills	15,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,800.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	28,200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422023	Communication Centre	100.00	0.00	0.00
1422024	Private Education Int.	400.00	0.00	0.00
1422029	Mobile Sale Van	200.00	0.00	0.00
1422030	Entertainment Centre	100.00	0.00	0.00
1422038	Hairdressers / Dress	800.00	0.00	0.00
1422040	Bill Boards	600.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00
1422051	Millers	250.00	0.00	0.00
1422052	Mechanics	100.00	0.00	0.00
1422053	Block Manufacturers	300.00	0.00	0.00
1422054	Laundries / Car Wash	100.00	0.00	0.00
1422059	Cocoa Residue Dealers	16,000.00	0.00	0.00
1422067	Beers Bars	8,000.00	0.00	0.00
1422069	Open Spaces / Parks	14,000.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	15,000.00	0.00	0.00
<b>Output 0005 LANDS &amp; ROYALTIES</b>				
<b>Sales of goods and services</b>		63,000.00	0.00	0.00
1422154	Sale of Building Permit Jacket	3,000.00	0.00	0.00
1422157	Building Plans / Permit	48,000.00	0.00	0.00
1422159	Comm. Mast Permit	12,000.00	0.00	0.00
<b>Output 0006 RENT OF LAND</b>				
		0.00	0.00	0.00
		0.00	0.00	0.00
<b>Property income [GFS]</b>		32,000.00	0.00	0.00
1415001	Concession Rent	200.00	0.00	0.00
1415008	Investment Income	7,000.00	0.00	0.00
1415011	Other Investment Income	300.00	0.00	0.00
1415017	Parks	500.00	0.00	0.00
1415019	Transit Quarters	2,000.00	0.00	0.00
1415038	Rental of Facilities	1,000.00	0.00	0.00
1415058	Rent of Properties(Leasing)	21,000.00	0.00	0.00
<b>Output 0007 MISCELLANEOUS</b>				
<b>Non-Performing Assets Recoveries</b>		4,500.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	2,000.00	0.00	0.00
1450007	Other Sundry Recoveries	2,500.00	0.00	0.00
<b>Output 0008 GOG TRANSFER</b>				
<b>From foreign governments(Current)</b>		6,436,960.42	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,737,549.80	0.00	0.00
1331002	DACF - Assembly	3,237,365.90	0.00	0.00
1331003	DACF - MP	350,000.00	0.00	0.00
1331008	Other Donors Support Transfers	195,163.76	0.00	0.00
1331009	Goods and Services-Decentralised Department	63,024.29	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331011	District Development Facility	853,856.67	0.00	0.00
<b>Grand Total</b>		6,808,310.42	0.00	0.00



**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona East District - Nsaba	0	0	0	6,808,310	6,855,686	6,876,394
<b>GOG Sources</b>	0	0	0	1,679,055	1,695,308	1,695,845
Management and Administration	0	0	0	494,002	498,942	498,942
Infrastructure Delivery and Management	0	0	0	180,415	182,085	182,219
Social Services Delivery	0	0	0	203,474	205,382	205,509
Economic Development	0	0	0	486,469	491,057	491,334
Environmental and Sanitation Management	0	0	0	314,695	317,842	317,842
<b>IGF Sources</b>	0	0	0	371,871	402,993	375,590
Management and Administration	0	0	0	279,647	310,769	282,444
Infrastructure Delivery and Management	0	0	0	8,925	8,925	9,014
Social Services Delivery	0	0	0	2,975	2,975	3,005
Economic Development	0	0	0	74,374	74,374	75,118
Environmental and Sanitation Management	0	0	0	5,950	5,950	6,009
<b>DACF MP Sources</b>	0	0	0	350,000	350,000	353,500
Infrastructure Delivery and Management	0	0	0	280,000	280,000	282,800
Social Services Delivery	0	0	0	70,000	70,000	70,700
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,227,814	3,227,814	3,260,092
Management and Administration	0	0	0	396,509	396,509	400,474
Infrastructure Delivery and Management	0	0	0	1,586,095	1,586,095	1,601,955
Social Services Delivery	0	0	0	837,799	837,799	846,177
Economic Development	0	0	0	120,404	120,404	121,608
Environmental and Sanitation Management	0	0	0	287,009	287,009	289,879
<b>DACF PWD Sources</b>	0	0	0	64,947	64,947	65,597
Social Services Delivery	0	0	0	64,947	64,947	65,597
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
<b>CIDA Sources</b>	0	0	0	230,767	230,767	233,074
Economic Development	0	0	0	230,767	230,767	233,074
<b>DDF Sources</b>	0	0	0	853,857	853,857	862,395
Management and Administration	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	803,857	803,857	811,895
<b>Grand Total</b>	0	0	0	6,808,310	6,855,686	6,876,394

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona East District - Nsaba	0	0	0	6,808,310	6,855,686	6,876,394
<b>Management and Administration</b>	0	0	0	1,220,158	1,256,220	1,232,359
<b>SP1.1: General Administration</b>	0	0	0	1,151,235	1,186,608	1,162,748
<b>21 Compensation of employees [GFS]</b>	0	0	0	537,283	542,655	542,655
211 Wages and salaries [GFS]	0	0	0	537,283	542,655	542,655
21110 Established Position	0	0	0	425,081	429,331	429,331
21111 Wages and salaries in cash [GFS]	0	0	0	112,202	113,324	113,324
<b>22 Use of goods and services</b>	0	0	0	592,953	622,953	598,882
221 Use of goods and services	0	0	0	592,953	622,953	598,882
22101 Materials - Office Supplies	0	0	0	310,153	340,153	313,254
22102 Utilities	0	0	0	20,300	20,300	20,503
22105 Travel - Transport	0	0	0	91,500	91,500	92,415
22106 Repairs - Maintenance	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	102,000	102,000	103,020
22109 Special Services	0	0	0	49,000	49,000	49,490
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	21,000	21,000	21,210
282 Miscellaneous other expense	0	0	0	21,000	21,000	21,210
28210 General Expenses	0	0	0	21,000	21,000	21,210
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	68,922	69,612	69,612
<b>21 Compensation of employees [GFS]</b>	0	0	0	68,921	69,611	69,611
211 Wages and salaries [GFS]	0	0	0	68,921	69,611	69,611
21110 Established Position	0	0	0	68,921	69,611	69,611
<b>22 Use of goods and services</b>	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
<b>Infrastructure Delivery and Management</b>	0	0	0	2,055,434	2,057,105	2,075,989
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	95,072	95,334	96,023
<b>21 Compensation of employees [GFS]</b>	0	0	0	26,201	26,463	26,463
211 Wages and salaries [GFS]	0	0	0	26,201	26,463	26,463
21110 Established Position	0	0	0	26,201	26,463	26,463
<b>22 Use of goods and services</b>	0	0	0	38,871	38,871	39,260
221 Use of goods and services	0	0	0	38,871	38,871	39,260
22101 Materials - Office Supplies	0	0	0	13,871	13,871	14,010
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,960,362	1,961,770	1,979,966
<b>21 Compensation of employees [GFS]</b>	0	0	0	140,844	142,252	142,252
211 Wages and salaries [GFS]	0	0	0	140,844	142,252	142,252
21110 Established Position	0	0	0	140,844	142,252	142,252

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	159,725	159,725	161,322
221 Use of goods and services	0	0	0	159,725	159,725	161,322
22101 Materials - Office Supplies	0	0	0	153,750	153,750	155,288
22105 Travel - Transport	0	0	0	3,000	3,000	3,000
22106 Repairs - Maintenance	0	0	0	2,975	2,975	3,005
<b>28 Other expense</b>	0	0	0	26,591	26,591	26,857
281 Property expense other than interest	0	0	0	26,591	26,591	26,857
28141	0	0	0	26,591	26,591	26,857
<b>31 Non Financial Assets</b>	0	0	0	1,633,202	1,633,202	1,649,534
311 Fixed assets	0	0	0	1,633,202	1,633,202	1,649,534
31111 Dwellings	0	0	0	368,417	368,417	372,102
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	1,008,787	1,008,787	1,018,875
31131 Infrastructure Assets	0	0	0	155,997	155,997	157,557
<b>Social Services Delivery</b>	0	0	0	1,983,051	1,984,960	2,002,882
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,019,106	1,019,106	1,029,297
<b>22 Use of goods and services</b>	0	0	0	133,441	133,441	134,776
221 Use of goods and services	0	0	0	133,441	133,441	134,776
22101 Materials - Office Supplies	0	0	0	133,441	133,441	134,776
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	865,665	865,665	874,322
311 Fixed assets	0	0	0	865,665	865,665	874,322
31112 Nonresidential buildings	0	0	0	723,665	723,665	730,902
31131 Infrastructure Assets	0	0	0	142,000	142,000	143,420
<b>SP3.2 Health Delivery</b>	0	0	0	672,549	672,549	679,275
<b>22 Use of goods and services</b>	0	0	0	45,049	45,049	45,500
221 Use of goods and services	0	0	0	45,049	45,049	45,500
22101 Materials - Office Supplies	0	0	0	45,049	45,049	45,500
<b>31 Non Financial Assets</b>	0	0	0	627,500	627,500	633,775
311 Fixed assets	0	0	0	627,500	627,500	633,775
31111 Dwellings	0	0	0	200,832	200,832	202,841
31112 Nonresidential buildings	0	0	0	426,668	426,668	430,934
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	291,396	293,304	294,310
<b>21 Compensation of employees [GFS]</b>	0	0	0	190,828	192,736	192,736
211 Wages and salaries [GFS]	0	0	0	190,828	192,736	192,736
21110 Established Position	0	0	0	190,828	192,736	192,736
<b>22 Use of goods and services</b>	0	0	0	100,568	100,568	101,574
221 Use of goods and services	0	0	0	100,568	100,568	101,574
22101 Materials - Office Supplies	0	0	0	100,568	100,568	101,574
<b>Economic Development</b>	0	0	0	912,014	916,602	921,134

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	158,464	158,702	160,048
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,832	24,071	24,071
211 Wages and salaries [GFS]	0	0	0	23,832	24,071	24,071
21110 Established Position	0	0	0	23,832	24,071	24,071
<b>22 Use of goods and services</b>	0	0	0	49,757	49,757	50,255
221 Use of goods and services	0	0	0	49,757	49,757	50,255
22101 Materials - Office Supplies	0	0	0	49,757	49,757	50,255
<b>31 Non Financial Assets</b>	0	0	0	84,874	84,874	85,723
311 Fixed assets	0	0	0	84,874	84,874	85,723
31113 Other structures	0	0	0	84,874	84,874	85,723
<b>SP4.2 Agricultural Development</b>	0	0	0	753,550	757,900	761,086
<b>21 Compensation of employees [GFS]</b>	0	0	0	434,946	439,295	439,295
211 Wages and salaries [GFS]	0	0	0	434,946	439,295	439,295
21110 Established Position	0	0	0	434,946	439,295	439,295
<b>22 Use of goods and services</b>	0	0	0	318,604	318,604	321,790
221 Use of goods and services	0	0	0	318,604	318,604	321,790
22101 Materials - Office Supplies	0	0	0	158,293	158,293	159,875
22102 Utilities	0	0	0	4,437	4,437	4,481
22105 Travel - Transport	0	0	0	72,255	72,255	72,977
22106 Repairs - Maintenance	0	0	0	15,200	15,200	15,352
22107 Training - Seminars - Conferences	0	0	0	39,920	39,920	40,319
22108 Consulting Services	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	3,000	3,000	3,030
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22113	0	0	0	8,500	8,500	8,585
<b>Environmental and Sanitation Management</b>	0	0	0	637,653	640,800	644,030
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	601,703	604,850	607,720
<b>21 Compensation of employees [GFS]</b>	0	0	0	314,695	317,842	317,842
211 Wages and salaries [GFS]	0	0	0	314,695	317,842	317,842
21110 Established Position	0	0	0	314,695	317,842	317,842
<b>22 Use of goods and services</b>	0	0	0	287,009	287,009	289,879
221 Use of goods and services	0	0	0	287,009	287,009	289,879
22101 Materials - Office Supplies	0	0	0	140,009	140,009	141,409
22102 Utilities	0	0	0	147,000	147,000	148,470
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	35,950	35,950	36,309
<b>22 Use of goods and services</b>	0	0	0	35,950	35,950	36,309
221 Use of goods and services	0	0	0	35,950	35,950	36,309
22101 Materials - Office Supplies	0	0	0	19,950	19,950	20,149
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification					In GH¢	
Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	6,808,310	6,855,686	6,876,394

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods Service		Tot. External	
Agona East District - Nsaba	1,625,846	1,298,511	2,333,010	5,256,869	112,202	185,295	74,374	371,871	0	0	0	0	310,767	883,857	1,114,623	6,888,310
Management and Administration	484,002	396,509	0	880,510	112,202	167,445	0	279,647	0	0	0	0	50,000	0	50,000	1,220,158
Central Administration	425,081	396,509	0	821,589	112,202	167,444	0	279,646	0	0	0	0	50,000	0	50,000	1,191,235
Administration (Assembly Office)	425,081	396,509	0	821,589	112,202	167,444	0	279,646	0	0	0	0	50,000	0	50,000	1,151,235
Finance	68,921	0	0	68,921	0	1	0	1	0	0	0	0	0	0	0	68,922
	68,921	0	0	68,921	0	1	0	1	0	0	0	0	0	0	0	68,922
Infrastructure Delivery and Management	167,045	246,263	1,633,202	2,046,509	0	8,925	0	8,925	0	0	0	0	0	0	0	2,054,34
Physical Planning	26,201	65,896	0	92,097	0	2,975	0	2,975	0	0	0	0	0	0	0	95,072
Town and Country Planning	26,201	65,896	0	92,097	0	2,975	0	2,975	0	0	0	0	0	0	0	95,072
Works	140,844	180,366	1,633,202	1,954,412	0	5,950	0	5,950	0	0	0	0	0	0	0	1,960,362
Office of Departmental Head	140,844	177,893	1,633,202	1,951,939	0	2,975	0	2,975	0	0	0	0	0	0	0	1,954,914
Feeder Roads	0	2,474	0	2,474	0	2,975	0	2,975	0	0	0	0	0	0	0	5,449
Social Services Delivery	190,828	231,136	688,308	1,111,273	0	2,975	0	2,975	0	0	0	0	0	883,857	808,857	1,983,031
Education, Youth and Sports	0	153,441	520,665	674,106	0	0	0	0	0	0	0	0	0	345,000	345,000	1,019,106
Office of Departmental Head	0	153,441	0	153,441	0	0	0	0	0	0	0	0	0	0	0	153,441
Education	0	0	520,665	520,665	0	0	0	0	0	0	0	0	0	345,000	345,000	865,665
Health	0	45,049	168,643	213,692	0	0	0	0	0	0	0	0	0	458,857	458,857	672,549
Office of District Medical Officer of Health	0	45,049	168,643	213,692	0	0	0	0	0	0	0	0	0	458,857	458,857	672,549
Social Welfare & Community Development	190,828	32,646	0	223,474	0	2,975	0	2,975	0	0	0	0	0	0	0	291,396
Social Welfare	62,637	16,323	0	78,960	0	1,483	0	1,483	0	0	0	0	0	0	0	145,391
Community Development	128,190	16,323	0	144,513	0	1,492	0	1,492	0	0	0	0	0	0	0	146,005
Economic Development	468,776	137,895	10,500	668,973	0	0	74,374	74,374	0	0	0	0	230,767	0	230,767	912,014
Agriculture	434,946	87,838	0	522,784	0	0	0	0	0	0	0	0	230,767	0	230,767	753,550
Trade, Industry and Tourism	23,832	49,757	10,500	84,089	0	0	74,374	74,374	0	0	0	0	0	0	0	158,464
Trade	23,832	49,757	10,500	84,089	0	0	74,374	74,374	0	0	0	0	0	0	0	158,464
Environmental and Sanitation Management	314,695	287,089	0	601,783	0	5,950	0	5,950	0	0	0	0	30,000	0	30,000	637,633

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I	G	F	FUNDS / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GoG	Goods/Service	Capex				STATUTORY	Capex ABFA	Others	Goods	
Health	314,695	0	277,069	0	5,950	0	5,950	0	0	0	30,000	627,653
Environmental Health Unit	314,695	0	277,069	0	5,950	0	5,950	0	0	0	30,000	627,653
Disaster Prevention	0	0	10,000	0	0	0	0	0	0	0	0	10,000
	0	0	10,000	0	0	0	0	0	0	0	0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (GHC)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		425,081		
Function Code	70111	Exec. & leg. Organs (cs)												
Organisation	2060101001	Agona East District - Nsaba_Central Administration_Administration (Assembly Office)_Central												
Location Code	0210100	Agona East - Nsaba												
											<b>Compensation of employees [GFS]</b>		<b>425,081</b>	
Objective	000000	Compensation of Employees										425,081		
Program	91001	Management and Administration										425,081		
Sub-Program	91001001	SP1.1: General Administration										425,081		
Operation	000000							0.0	0.0	0.0		425,081		
											Wages and salaries [GFS]		425,081	
											2111001 Established Post		425,081	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 279,646
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2060101001	Agona East District - Nsaba_Central Administration_Administration (Assembly Office)_Central	
Location Code	0210100	Agona East - Nsaba	

Compensation of employees [GFS] 112,202

Objective	000000	Compensation of Employees		112,202
Program	91001	Management and Administration		112,202
Sub-Program	91001001	SP1.1: General Administration		112,202
Operation	000000		0.0 0.0 0.0	112,202

Wages and salaries [GFS]				112,202
2111102	Monthly paid and casual labour			112,202

Use of goods and services 146,444

Objective	410101	Deepen political and administrative decentralisation		146,444
Program	91001	Management and Administration		146,444
Sub-Program	91001001	SP1.1: General Administration		146,444
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	110,644

Use of goods and services				110,644
2210103	Refreshment Items			12,000
2210114	Rations			30,844
2210122	Value Books			5,000
2210201	Electricity charges			12,000
2210202	Water			8,000
2210203	Telecommunications			300
2210511	Local travel cost			14,500
2210709	Seminars/Conferences/Workshops (Foreign)			10,000
2210904	Substructure Allowances			16,000
2211101	Bank Charges			2,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,000
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Use of goods and services				8,000
2210114	Rations			8,000

Operation	910803	910803 - Protocol services	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210114	Rations			20,000

Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	7,800
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Use of goods and services				7,800
2210114	Rations			7,800

Other expense 21,000

Objective	410101	Deepen political and administrative decentralisation		21,000
Program	91001	Management and Administration		21,000
Sub-Program	91001001	SP1.1: General Administration		21,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,000
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Miscellaneous other expense				21,000
2821010	Contributions			21,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>					<b>396,509</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2060101001	Agona East District - Nsaba Central Administration Administration (Assembly Office) Central						
Location Code	0210100	Agona East - Nsaba						
<b>Use of goods and services</b>								<b>396,509</b>
Objective	410101	Deepen political and administrative decentralisation						<b>396,509</b>
Program	91001	Management and Administration						<b>396,509</b>
Sub-Program	91001001	SP1.1: General Administration						<b>396,509</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>32,500</b>
Use of goods and services								<b>32,500</b>
2210114 Rations								<b>32,500</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			<b>18,500</b>
Use of goods and services								<b>18,500</b>
2210101 Printed Material and Stationery								<b>18,500</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0			<b>30,000</b>
Use of goods and services								<b>30,000</b>
2210710 Staff Development								<b>30,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			<b>34,000</b>
Use of goods and services								<b>34,000</b>
2210102 Office Facilities, Supplies and Accessories								<b>34,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			<b>33,000</b>
Use of goods and services								<b>33,000</b>
2210902 Official Celebrations								<b>33,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			<b>42,994</b>
Use of goods and services								<b>42,994</b>
2210103 Refreshment Items								<b>10,000</b>
2210114 Rations								<b>10,994</b>
2210511 Local travel cost								<b>10,000</b>
2210711 Public Education and Sensitization								<b>12,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			<b>20,000</b>
Use of goods and services								<b>20,000</b>
2210103 Refreshment Items								<b>3,000</b>
2210113 Feeding Cost								<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles								<b>4,000</b>
2210511 Local travel cost								<b>8,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			<b>45,000</b>
Use of goods and services								<b>45,000</b>
2210502 Maintenance and Repairs - Official Vehicles								<b>27,000</b>
2210623 Maintenance of Office Equipment								<b>18,000</b>
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0			<b>7,000</b>
Use of goods and services								<b>7,000</b>
2210103 Refreshment Items								<b>4,000</b>
2210503 Fuel and Lubricants - Official Vehicles								<b>2,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210511 Local travel cost								<b>1,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			<b>15,000</b>
Use of goods and services								<b>15,000</b>
2210503 Fuel and Lubricants - Official Vehicles								<b>15,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			<b>17,014</b>
Use of goods and services								<b>17,014</b>
2210103 Refreshment Items								<b>7,014</b>
2210511 Local travel cost								<b>10,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0			<b>10,500</b>
Use of goods and services								<b>10,500</b>
2210114 Rations								<b>10,500</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			<b>65,000</b>
Use of goods and services								<b>65,000</b>
2210114 Rations								<b>65,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			<b>26,000</b>
Use of goods and services								<b>26,000</b>
2210114 Rations								<b>26,000</b>
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>					<b>50,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2060101001	Agona East District - Nsaba Central Administration Administration (Assembly Office) Central						
Location Code	0210100	Agona East - Nsaba						
<b>Use of goods and services</b>								<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation						<b>50,000</b>
Program	91001	Management and Administration						<b>50,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>50,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0			<b>50,000</b>
Use of goods and services								<b>50,000</b>
2210710 Staff Development								<b>50,000</b>
<b>Total Cost Centre</b>								<b>1,151,235</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	68,921
Organisation	206020001	Agona East District - Nsaba_Finance_Central	
Location Code	0210100	Agona East - Nsaba	

			Compensation of employees [GFS]	68,921
Objective	000000	Compensation of Employees		68,921
Program	91001	Management and Administration		68,921
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		68,921
Operation	000000		0.0 0.0 0.0	68,921

Wages and salaries [GFS]				68,921
2111001	Established Post			68,921

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	1
Organisation	206020001	Agona East District - Nsaba_Finance_Central	
Location Code	0210100	Agona East - Nsaba	

			Use of goods and services	1
Objective	410301	17.1 Strengthen domestic resource mob.		1
Program	91001	Management and Administration		1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	0

Use of goods and services				0
2210103	Refreshment Items			0
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	0

Use of goods and services				0
2210101	Printed Material and Stationery			0
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1

Use of goods and services				1
2210113	Feeding Cost			1

**Total Cost Centre** 68,922

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	70,000
Organisation	2060301001	Agona East District - Nsaba_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central	
Location Code	0210100	Agona East - Nsaba	

			Use of goods and services	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210114	Rations			40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101	Printed Material and Stationery			10,000

**Other expense** 20,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821011	Tuition Fees			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	83,441
Organisation	2060301001	Agona East District - Nsaba_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central	
Location Code	0210100	Agona East - Nsaba	

			Use of goods and services	83,441
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		83,441
Program	91003	Social Services Delivery		83,441
Sub-Program	91003001	SP3.1 Education and Youth Development		83,441
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	83,441

Use of goods and services				83,441
2210114	Rations			83,441

**Total Cost Centre** 153,441

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	520,665
Function Code	70921	Lower-secondary education		
Organisation	2060302003	Agona East District - Nsaba_Education, Youth and Sports_Education_Junior High_Central		
Location Code	0210100	Agona East - Nsaba		

**Non Financial Assets** 520,665

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		520,665
Program	91003	Social Services Delivery		520,665
Sub-Program	91003001	SP3.1 Education and Youth Development		520,665
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	520,665

Fixed assets			520,665
3111256	WIP - School Buildings		520,665

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	345,000
Function Code	70921	Lower-secondary education		
Organisation	2060302003	Agona East District - Nsaba_Education, Youth and Sports_Education_Junior High_Central		
Location Code	0210100	Agona East - Nsaba		

**Non Financial Assets** 345,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		345,000
Program	91003	Social Services Delivery		345,000
Sub-Program	91003001	SP3.1 Education and Youth Development		345,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	345,000

Fixed assets			345,000
3111256	WIP - School Buildings		203,000
3113108	Furniture and Fittings		142,000

**Total Cost Centre** 865,665

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	213,692
Function Code	70721	General Medical services (IS)		
Organisation	2060401001	Agona East District - Nsaba_Health_Office of District Medical Officer of Health_Central		
Location Code	0210100	Agona East - Nsaba		

**Use of goods and services** 45,049

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		45,049
Program	91003	Social Services Delivery		45,049
Sub-Program	91003002	SP3.2 Health Delivery		45,049
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	45,049

Use of goods and services			45,049
2210114	Rations		45,049

				Amount (GH¢)
				<b>Non Financial Assets</b>
				168,643
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		168,643
Program	91003	Social Services Delivery		168,643
Sub-Program	91003002	SP3.2 Health Delivery		168,643
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	168,643

Fixed assets			168,643
3111252	WIP - Clinics		168,643

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	458,857
Function Code	70721	General Medical services (IS)		
Organisation	2060401001	Agona East District - Nsaba_Health_Office of District Medical Officer of Health_Central		
Location Code	0210100	Agona East - Nsaba		

**Non Financial Assets** 458,857

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		458,857
Program	91003	Social Services Delivery		458,857
Sub-Program	91003002	SP3.2 Health Delivery		458,857
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	458,857

Fixed assets			458,857
3111153	WIP - Bungalows/Flat		200,832
3111252	WIP - Clinics		258,024

**Total Cost Centre** 672,549



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 314,695
Function Code	70740	Public health services	
Organisation	2060402001	Agona East District - Nsaba_Health_Environmental Health Unit_Central	
Location Code	0210100	Agona East - Nsaba	

			Compensation of employees [GFS]	314,695
Objective	000000	Compensation of Employees		314,695
Program	91005	Environmental and Sanitation Management		314,695
Sub-Program	91005001	SP5.1 Disaster prevention and Management		314,695
Operation	000000		0.0 0.0 0.0	314,695

Wages and salaries [GFS]			314,695
2111001	Established Post		314,695

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,950
Function Code	70740	Public health services	
Organisation	2060402001	Agona East District - Nsaba_Health_Environmental Health Unit_Central	
Location Code	0210100	Agona East - Nsaba	

			Use of goods and services	5,950
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,950
Program	91005	Environmental and Sanitation Management		5,950
Sub-Program	91005002	SP5.2 Natural Resource Conservation		5,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,975

Use of goods and services			2,975
2210116	Chemicals and Consumables		1,975
2210301	Cleaning Materials		1,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	2,975
Use of goods and services			2,975	
2210114	Rations		2,975	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 277,009
Function Code	70740	Public health services	
Organisation	2060402001	Agona East District - Nsaba_Health_Environmental Health Unit_Central	
Location Code	0210100	Agona East - Nsaba	

			Use of goods and services	277,009
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		277,009
Program	91005	Environmental and Sanitation Management		277,009
Sub-Program	91005001	SP5.1 Disaster prevention and Management		277,009
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	277,009

Use of goods and services			277,009
2210114	Rations		130,009
2210205	Sanitation Charges		147,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	IGF	<b>Total By Fund Source</b> 30,000
Function Code	70740	Public health services	
Organisation	2060402001	Agona East District - Nsaba_Health_Environmental Health Unit_Central	
Location Code	0210100	Agona East - Nsaba	

			Use of goods and services	30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		30,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210101	Printed Material and Stationery		1,000
2210103	Refreshment Items		6,000
2210113	Feeding Cost		8,000
2210503	Fuel and Lubricants - Official Vehicles		8,000
2210511	Local travel cost		7,000

**Total Cost Centre** 627,653

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>462,637</b>
Function Code	70421	Agriculture cs		
Organisation	2060600001	Agona East District - Nsaba_Agriculture_Central		
Location Code	0210100	Agona East - Nsaba		

Compensation of employees [GFS] 434,946

Objective	000000	Compensation of Employees			434,946	
Program	91004	Economic Development			434,946	
Sub-Program	91004002	SP4.2 Agricultural Development			434,946	
Operation	000000		0.0	0.0	0.0	434,946

Wages and salaries [GFS]					434,946
2111001	Established Post				434,946

Use of goods and services 27,691

Objective	160201	Improve production efficiency and yield			27,691	
Program	91004	Economic Development			27,691	
Sub-Program	91004002	SP4.2 Agricultural Development			27,691	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000

Use of goods and services					5,000	
2210101	Printed Material and Stationery				250	
2210103	Refreshment Items				550	
2210503	Fuel and Lubricants - Official Vehicles				180	
2210505	Running Cost - Official Vehicles				100	
2210511	Local travel cost				500	
2210512	Mileage Allowance				200	
2210711	Public Education and Sensitization				120	
2210801	Local Consultants Fees				100	
2210902	Official Celebrations				3,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,000

Use of goods and services					4,000	
2210101	Printed Material and Stationery				300	
2210503	Fuel and Lubricants - Official Vehicles				300	
2210505	Running Cost - Official Vehicles				300	
2210511	Local travel cost				1,100	
2210701	Training Materials				2,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,800

Use of goods and services					1,800	
2210101	Printed Material and Stationery				40	
2210105	Drugs				500	
2210112	Uniform and Protective Clothing				200	
2210505	Running Cost - Official Vehicles				100	
2210511	Local travel cost				960	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	16,891

Use of goods and services					16,891
2210101	Printed Material and Stationery				1,150
2210103	Refreshment Items				4,450
2210110	Specialised Stock				650

Amount (GHC)

2210201	Electricity charges				200
2210202	Water				184
2210203	Telecommunications				200
2210502	Maintenance and Repairs - Official Vehicles				3,000
2210503	Fuel and Lubricants - Official Vehicles				910
2210505	Running Cost - Official Vehicles				400
2210511	Local travel cost				3,147
2210701	Training Materials				2,200
2210801	Local Consultants Fees				400

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>60,147</b>
Function Code	70421	Agriculture cs		
Organisation	2060600001	Agona East District - Nsaba_Agriculture_Central		
Location Code	0210100	Agona East - Nsaba		

Use of goods and services 60,147

Objective	160201	Improve production efficiency and yield			60,147	
Program	91004	Economic Development			60,147	
Sub-Program	91004002	SP4.2 Agricultural Development			60,147	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	60,147

Use of goods and services					60,147
2210114	Rations				60,147

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	230,767
Function Code	70421	Agriculture cs		
Organisation	2060600001	Agona East District - Nsaba_Agriculture_Central		
Location Code	0210100	Agona East - Nsaba		

Use of goods and services 230,767

Objective	160201	Improve production efficiency and yield		230,767
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Program	91004	Economic Development		230,767
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Sub-Program	91004002	SP4.2 Agricultural Development		230,767
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	78,085
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Use of goods and services 78,085

2210103	Refreshment Items	4,500
2210110	Specialised Stock	4,028
2210503	Fuel and Lubricants - Official Vehicles	2,957
2210511	Local travel cost	17,000
2210605	Maintenance of Machinery and Plant	8,000
2210701	Training Materials	10,600
2210710	Staff Development	1,000
2210711	Public Education and Sensitization	21,000
2210801	Local Consultants Fees	9,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	39,810
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Use of goods and services 39,810

2210101	Printed Material and Stationery	10,009
2210102	Office Facilities, Supplies and Accessories	7,000
2210103	Refreshment Items	5,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210505	Running Cost - Official Vehicles	1,001
2210511	Local travel cost	3,600
2210605	Maintenance of Machinery and Plant	1,000
2210622	Maintenance of Computer Software	2,600
2210623	Maintenance of Office Equipment	3,600
2210701	Training Materials	1,000
2210710	Staff Development	2,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	46,670
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Use of goods and services 46,670

2210103	Refreshment Items	5,000
2210105	Drugs	19,000
2210112	Uniform and Protective Clothing	7,670
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210505	Running Cost - Official Vehicles	7,000
2210511	Local travel cost	4,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	58,617
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Use of goods and services 58,617

2210101	Printed Material and Stationery	6,214
2210103	Refreshment Items	2,500
2210110	Specialised Stock	7,000
2210114	Rations	4,550
2210201	Electricity charges	1,153
2210202	Water	900
2210203	Telecommunications	1,800
2210503	Fuel and Lubricants - Official Vehicles	9,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210511	Local travel cost	9,000				
2210801	Local Consultants Fees	3,500				
2211199	Other Charges and Fees Control Account	4,000				
2211303	Property, Plant and Equipment	8,500				
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	7,585

Use of goods and services 7,585

2210120	Purchase of Petty Tools/Implements	7,585
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Total Cost Centre 753,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 37,097
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2060702001	Agona East District - Nsaba_Physical Planning_Town and Country Planning_Central	
Location Code	0210100	Agona East - Nsaba	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>26,201</b>
Objective	000000	Compensation of Employees	26,201
Program	91002	Infrastructure Delivery and Management	26,201
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	26,201
Operation	000000	0.0 0.0 0.0	26,201

Wages and salaries [GFS]			26,201
2111001 Established Post			26,201

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,896</b>
Objective	280101	Develop efficient land administration and management system	10,896
Program	91002	Infrastructure Delivery and Management	10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	10,896
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	10,896

Use of goods and services			10,896
2210114 Rations			10,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,975
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2060702001	Agona East District - Nsaba_Physical Planning_Town and Country Planning_Central	
Location Code	0210100	Agona East - Nsaba	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,975</b>
Objective	280101	Develop efficient land administration and management system	2,975
Program	91002	Infrastructure Delivery and Management	2,975
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	2,975
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	2,975

Use of goods and services			2,975
2210114 Rations			2,975

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 55,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2060702001	Agona East District - Nsaba_Physical Planning_Town and Country Planning_Central	
Location Code	0210100	Agona East - Nsaba	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>25,000</b>
Objective	280101	Develop efficient land administration and management system	25,000
Program	91002	Infrastructure Delivery and Management	25,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	25,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210909 Operational Enhancement Expenses			25,000

			Amount (GH¢)
<b>Other expense</b>			<b>30,000</b>
Objective	280101	Develop efficient land administration and management system	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	30,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821018 Civic Numbering/Street Naming			30,000

<b>Total Cost Centre</b>			<b>95,072</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	68,960
Function Code	71040	Family and children		
Organisation	2060802001	Agona East District - Nsaba_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0210100	Agona East - Nsaba		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>62,637</b>
Objective	000000	Compensation of Employees		62,637
Program	91003	Social Services Delivery		62,637
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		62,637
Operation	000000		0.0 0.0 0.0	62,637
Wages and salaries [GFS]				62,637
2111001 Established Post				62,637

				Amount (GH¢)
<b>Use of goods and services</b>				<b>6,323</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		6,323
Program	91003	Social Services Delivery		6,323
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,323
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	4,323
Use of goods and services				4,323
2210114 Rations				4,323
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210114 Rations				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,483
Function Code	71040	Family and children		
Organisation	2060802001	Agona East District - Nsaba_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0210100	Agona East - Nsaba		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>1,483</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		1,483
Program	91003	Social Services Delivery		1,483
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,483
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,483
Use of goods and services				1,483
2210114 Rations				1,483

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children		
Organisation	2060802001	Agona East District - Nsaba_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0210100	Agona East - Nsaba		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>10,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210114 Rations				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	64,947
Function Code	71040	Family and children		
Organisation	2060802001	Agona East District - Nsaba_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0210100	Agona East - Nsaba		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>64,947</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		64,947
Program	91003	Social Services Delivery		64,947
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		64,947
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	64,947
Use of goods and services				64,947
2210114 Rations				64,947

				Amount (GH¢)
<b>Total Cost Centre</b>				<b>145,391</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	134,513
Function Code	70620	Community Development		
Organisation	2060803001	Agona East District - Nsaba_Social Welfare & Community Development_Community Development_Central		
Location Code	0210100	Agona East - Nsaba		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>128,190</b>
Objective	000000	Compensation of Employees		128,190
Program	91003	Social Services Delivery		128,190
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		128,190
Operation	000000		0.0 0.0 0.0	128,190

Wages and salaries [GFS]				128,190
2111001 Established Post				128,190

				Amount (GH¢)
<b>Use of goods and services</b>				<b>6,323</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		6,323
Program	91003	Social Services Delivery		6,323
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,323
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,323

Use of goods and services				6,323
2210114 Rations				6,323

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,492
Function Code	70620	Community Development		
Organisation	2060803001	Agona East District - Nsaba_Social Welfare & Community Development_Community Development_Central		
Location Code	0210100	Agona East - Nsaba		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>1,492</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		1,492
Program	91003	Social Services Delivery		1,492
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,492
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,492

Use of goods and services				1,492
2210106 Oils and Lubricants				1,492

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2060803001	Agona East District - Nsaba_Social Welfare & Community Development_Community Development_Central		
Location Code	0210100	Agona East - Nsaba		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>10,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210114 Rations				10,000

				Amount (GH¢)
<b>Total Cost Centre</b>				<b>146,005</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 140,844
Function Code	70610	Housing development	
Organisation	2061001001	Agona East District - Nsaba_Works_Office of Departmental Head_Central	
Location Code	0210100	Agona East - Nsaba	

			Compensation of employees [GFS]	140,844
Objective	000000	Compensation of Employees		140,844
Program	91002	Infrastructure Delivery and Management		140,844
Sub-Program	91002002	SP2.2 Infrastructure Development		140,844
Operation	000000		0.0 0.0 0.0	140,844

Wages and salaries [GFS]		140,844
2111001	Established Post	140,844

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,975
Function Code	70610	Housing development	
Organisation	2061001001	Agona East District - Nsaba_Works_Office of Departmental Head_Central	
Location Code	0210100	Agona East - Nsaba	

			Use of goods and services	2,975
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,975
Program	91002	Infrastructure Delivery and Management		2,975
Sub-Program	91002002	SP2.2 Infrastructure Development		2,975
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,975

Use of goods and services		2,975
2210605	Maintenance of Machinery and Plant	2,975

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 280,000
Function Code	70610	Housing development	
Organisation	2061001001	Agona East District - Nsaba_Works_Office of Departmental Head_Central	
Location Code	0210100	Agona East - Nsaba	

			Use of goods and services	50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210108	Construction Material	50,000

			Non Financial Assets	230,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		230,000
Program	91002	Infrastructure Delivery and Management		230,000
Sub-Program	91002002	SP2.2 Infrastructure Development		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000

Fixed assets		230,000
3111210	Recreational Centres	100,000
3111353	WIP - Toilets	130,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,531,095			
Function Code	70610	Housing development							
Organisation	2061001001	Agona East District - Nsaba_Works_Office of Departmental Head_Central							
Location Code	0210100	Agona East - Nsaba							

Use of goods and services 101,302

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				101,302			
Program	91002	Infrastructure Delivery and Management				101,302			
Sub-Program	91002002	SP2.2 Infrastructure Development				101,302			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,302			

Use of goods and services 50,302

2210114	Rations				50,302				
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	51,000			

Use of goods and services 51,000

2210108	Construction Material				51,000			
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Other expense 26,591

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				26,591			
Program	91002	Infrastructure Delivery and Management				26,591			
Sub-Program	91002002	SP2.2 Infrastructure Development				26,591			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	26,591			

Property expense other than interest 26,591

2814101	Rent				26,591			
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Non Financial Assets 1,403,202

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				1,403,202			
Program	91002	Infrastructure Delivery and Management				1,403,202			
Sub-Program	91002002	SP2.2 Infrastructure Development				1,403,202			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,266,204			

Fixed assets 1,266,204

3111153	WIP - Bungalows/Flat				261,417				
3111308	Feeder Roads				90,795				
3111353	WIP - Toilets				102,054				
3111358	WIP - Bridges				561,757				
3111363	WIP-Drainage				124,181				
3113101	Electrical Networks				21,000				
3113162	WIP - Water Systems				105,000				
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	136,997			

Fixed assets 136,997

3111153	WIP - Bungalows/Flat				107,000			
3113162	WIP - Water Systems				29,997			

Total Cost Centre 1,954,914

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			2,474			
Function Code	70451	Road transport							
Organisation	2061004001	Agona East District - Nsaba_Works_Feeder Roads_Central							
Location Code	0210100	Agona East - Nsaba							

Use of goods and services 2,474

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				2,474			
Program	91002	Infrastructure Delivery and Management				2,474			
Sub-Program	91002002	SP2.2 Infrastructure Development				2,474			
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,474			

Use of goods and services 2,474

2210101	Printed Material and Stationery				474			
2210502	Maintenance and Repairs - Official Vehicles				600			
2210503	Fuel and Lubricants - Official Vehicles				1,400			

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			2,975			
Function Code	70451	Road transport							
Organisation	2061004001	Agona East District - Nsaba_Works_Feeder Roads_Central							
Location Code	0210100	Agona East - Nsaba							

Use of goods and services 2,975

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				2,975			
Program	91002	Infrastructure Delivery and Management				2,975			
Sub-Program	91002002	SP2.2 Infrastructure Development				2,975			
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,975			

Use of goods and services 2,975

2210103	Refreshment Items				975			
2210114	Rations				1,000			
2210511	Local travel cost				1,000			

Total Cost Centre 5,449



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 23,832
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2061102001	Agona East District - Nsaba_Trade, Industry and Tourism_Trade_Central	
Location Code	0210100	Agona East - Nsaba	

			Compensation of employees [GFS]	23,832
Objective	000000	Compensation of Employees		23,832
Program	91004	Economic Development		23,832
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		23,832
Operation	000000		0.0 0.0 0.0	23,832

Wages and salaries [GFS]				23,832
2111001	Established Post			23,832

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 74,374
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2061102001	Agona East District - Nsaba_Trade, Industry and Tourism_Trade_Central	
Location Code	0210100	Agona East - Nsaba	

			Non Financial Assets	74,374
Objective	640202	8.5 Achieve full and prtive employment and decent work for all		74,374
Program	91004	Economic Development		74,374
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		74,374
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	74,374

Fixed assets				74,374
3111305	Car/Lorry Park			74,374

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 60,257
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2061102001	Agona East District - Nsaba_Trade, Industry and Tourism_Trade_Central	
Location Code	0210100	Agona East - Nsaba	

			Use of goods and services	49,757
Objective	640202	8.5 Achieve full and prtive employment and decent work for all		49,757
Program	91004	Economic Development		49,757
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		49,757
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	49,757

Use of goods and services				49,757
2210114	Rations			49,757

			Non Financial Assets	10,500
Objective	640202	8.5 Achieve full and prtive employment and decent work for all		10,500
Program	91004	Economic Development		10,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,500

Fixed assets				10,500
3111305	Car/Lorry Park			10,500

**Total Cost Centre** 158,464

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	2061500001	Agona East District - Nsaba_Disaster Prevention_Central		
Location Code	0210100	Agona East - Nsaba		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210114	Rations			10,000
<b>Total Cost Centre</b>				<b>10,000</b>
<b>Total Vote</b>				<b>6,808,310</b>

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Agona East District - Nsaba	1,025,546	1,298,311	2,333,010	5,256,689	112,202	185,295	74,374	371,871	0	0	0	310,767	803,857	1,114,623
Management and Administration	484,002	396,509	0	880,510	112,202	167,445	0	279,647	0	0	0	50,000	0	50,000
SP1.1: General Administration	425,081	396,509	0	821,589	112,202	167,444	0	279,646	0	0	0	50,000	0	50,000
SP1.2: Finance and Revenue Mobilization	68,921	0	0	68,921	0	1	0	1	0	0	0	0	0	0
Infrastructure Delivery and Management	167,645	246,263	1,633,202	2,046,509	0	8,925	0	8,925	0	0	0	0	0	0
SP2.1 Physical and Spatial Planning	26,201	6,5396	0	32,097	0	2,975	0	2,975	0	0	0	0	0	0
SP2.2 Infrastructure Development	140,844	180,366	1,633,202	1,954,412	0	5,950	0	5,950	0	0	0	0	0	0
Social Services Delivery	190,828	231,136	688,308	1,111,273	0	2,975	0	2,975	0	0	0	0	803,857	1,983,051
SPX1 Education and Youth Development	0	153,441	520,665	674,106	0	0	0	0	0	0	0	0	345,800	1,019,106
SPX2 Health Delivery	0	45,049	168,640	213,689	0	0	0	0	0	0	0	0	458,857	672,549
SPX3 Social Welfare and Community Development	190,828	32,646	0	223,474	0	2,975	0	2,975	0	0	0	0	0	291,396
Economic Development	458,778	137,595	10,500	606,873	0	0	74,374	74,374	0	0	0	230,767	0	230,767
SP4.1 Trade, Tourism and Industrial development	23,832	49,757	10,500	84,089	0	0	74,374	74,374	0	0	0	0	0	158,464
SP4.2 Agricultural Development	434,946	87,838	0	522,784	0	0	0	0	0	0	0	230,767	0	230,767
Environmental and Sanitation Management	314,695	297,009	0	601,703	0	5,950	0	5,950	0	0	0	30,000	0	637,653
SP5.1 Disaster prevention and Management	314,695	297,009	0	601,703	0	0	0	0	0	0	0	0	0	601,703
SP5.2 Natural Resource Conservation	0	0	0	0	0	5,950	0	5,950	0	0	0	30,000	0	35,950