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PART A: STRATEGIC OVERVIEW OF AGONA WEST DISTRICT ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Agona East District Assembly was established by Legislative Instrument (LI) 1921 in 2008. 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 kilometers,

1.2 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

2. POLICY OBJECTIVES

- Ensure improved fiscal performance and sustainability
- Ensure production and supply of quality raw materials
- Enhance business enabling environment
- Promote a demand driven approach to agricultural development
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure food and nutrition security

3. VISION

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".

4. MISSION

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".

5. GOAL

The goal of the AEDA is to improve the living standards of the people through enhanced access to basic social services and infrastructure as well as creating enabling environment for economic growth

6. CORE FUNCTIONS

The Agona East District Assembly like other districts in the country performs the following functions among others

- Be responsible for the overall development of the District and shall ensure the preparation and submission to the government for approval of the development plan and budget for the District.
- Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources in the District.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to the courts and public tribunals in the District for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this law or any other enactment; and
- Perform such other functions as may be referred to it by the government

7. 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. The livestock sector is equally increasing, as an alternative livelihood programme in the District.

The District Department of Agriculture in the district is currently implementing the programme planting for food and jobs/planting for export and rural development initiated by GoG

b. MARKET CENTER

The five Area Councils in the District, each of these has one functional market with various market days. The market can be located in Nsaba, Duakwa, Kwanyako, Mankrong and Asafo. The various market days are; Nsaba- Wednesdays and Saturdays, Duakwa – Thursdays, Kwanyako- Tuesdays, Mankrong – Tuesdays and Fridays and Asafo – Fridays

c. 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.

d. 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.

e. 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.

Table 1

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

Table 2

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

f. WATER AND SANITATION

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

g. ENERGY

Just like all other Districts, Agona East relies on energy for its daily activities. These are in both for commercial and private domestic consumption.

These various Sources of Energy patronized domestically includes charcoal wood, Liquefied Petroleum Gas and Electricity. For commercial purposes however only LPG, Electricity and fuel are widely used. LPG energy is mainly consumed for the purposes of cooking. Fuel on the other hand is mainly used in automobiles to enhance movement as well as generate electricity in the case of generator sets. The major energy which is electricity is widely used for various commercial purposes.

h. 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

Table 4 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

**8. REVENUE AND EXPENDITURE PERFORMANCE
REVENUE**

Table 5 REVENUE PERFORMANCE- IGF ONLY

ITEM	2018		2019		2020		% Perf. As at 31st Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual	
Property Rate	70,000.00	39,032.00	70,000.00	66,795.21	80,000.00	49,970.00	62
Fees	49,600.00	19,261.00	43,000.00	19,062.00	43,500.00	4,240.00	10
Fines	8,400.00	-	4,500.00	50.00	4,500.00	-	
Licenses	111,274.70	169,783.45	154,350.00	225,678.00	196,657.04	161,785.00	82
Land	60,000.00	80,775.40	63,000.00	61,534.66	61,400.00	57,983.00	94
Rent	31,789.30	74,566.00	32,000.00	2,565.00	20,000.00	180.00	1
Investment	-	-	-	-	-	-	
Miscellaneous	7,000.00	-	4,500.00	1,287.00	3,000.00	-	
Total	338,064.00	383,417.85	371,350.00	376,971.87	409,057.04	274,158.00	67

ITEM	2018		2019		2020		% Perf
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
IGF	338,064.00	383,417.85	371,350.00	376,971.87	409,057.44	274,158.00	67
Compensation Transfer	1,515,961.00	1,568,009.35	1,106,486.38	1,747,265.62	1,697,983.45	1,131,988.96	67
Goods & Services	51,355.85	1,627,195.14	694,087.91	131,775.80	66,613.55	53,080.41	80
Assets Transfers	280,000.00	3,230,667.99	-	-	-	-	
DACF	3,401,517.00	1,513,651.76	3,237,365.90	1,799,614.30	4,311,585.96	753,382.95	17
School Feeding	-	-	-	-	-	-	
DPAT	637,616.00	853,856.67	853,856.67	794,077.61	1,004,881.55	341,278.53	34
Other Transfers	702,411.65	63,951.55	545,163.14	483,131.90	813,085.36	518,217.43	64
TOTAL	6,926,925.50	9,240,750.31	6,808,310.00	5,332,837.10	8,303,207.31	3,072,106.28	37

Table 6 REVENUE PERFORMANCE- ALL REVENUE SOURCES

Table 7 EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% Performance (as at Aug,2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug,	
Compensation	1,612,501.00	1,099,641.00	1,737,550.00	1,854,327.00	1,818,597.00	1,204,793.00	66
Goods and Services	2,744,458.00	2,464,356.00	2,294,641.00	1,811,551.00	2,746,472.00	1,506,056.00	55
Assets	2,569,966.00	842,097.00	2,776,119.00	1,254,199.00	3,738,138.00	789,518.00	21
Total	6,926,925.00	4,406,094.00	6,808,310.00	4,920,077.00	8,303,207.00	3,500,367.00	42

9. KEY ACHIEVEMENTS (2020)

- Ongoing construction of 7 no. dormitories, classrooms, and toilets in Nsaba, Swedru and Kwanyako SHS under the FSHS program to contain the increased number of students admitted.
- Completed construction of institutional latrines at Aboano, Oboyambo, KTK, Esusu and 6 other communities as a way of improving sanitation in schools with support from Plan International.
- Supported 1,269 business which were affected by Covid-19 with capital through CAPBUSS.
- Attainment of ODF in 11 communities under the CLTS program with support from CWSA and UNICEF.
- 384 vulnerable people have been identified in the district and receiving livelihood support under the LEAP program.
- 32 communities have been connected to the national grid through SHEP under the rural electrification program.
- 21 persons have been supported with various business start-up kits and are now into economically viable businesses.
- Supported 5 people with baking start-up kits.

10. POLICY OUTCOME INDICATORS AND TARGETS

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- Embark on valuation of Commercial Properties.
- Continue the house – numbering and Property Address System.
- Regular and periodic revenue sensitization and education.
- Enforcement of the assembly bye-laws by establishing Magistrate Court in Nsaba
- Create and establish a modern Revenue Performance Chart to display performance of Revenue Collectors.
- Operationalization Four (4) Area Council Offices in the District.
- Regular monitoring of revenue collectors by management.
- Outstanding Garbage collection per house to company for its collections. Hold regular and consultative meeting with the Business Community and explain the need to support and pay their operation fees.
- Automation in the revenue management and billing system to check revenue leakage.
- Strengthening of revenue taskforce operations and set up revenue collection points.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- Improve Fiscal Revenue mobilisation and management.
- Improve public expenditure management.
- Strengthen economic planning and forecasting.
- Ensure effective implementation of decentralisation policy and programs.
- Enhance public confidence in the justice delivery & administrative systems.
- Promote transparency and accountability.
- Develop Adequate Skilled Human Resource Base.

2. Budget Programme Description

The Management and Administration Sub-Programme is made up of five (5) Sub Programmes: General Administration, Finance and Revenue Mobilisation, Planning Budget and Coordination, Legislative Oversight, and Human Resource Management. With the combined effort of these sub programmes, the Management and Administration Programme Coordinates all other Sub Programmes in the planning, budgeting, coordinating, and management of financial, human, material, and technical resources needed to discharge their duties and to achieve the District's Goal. It also formulates/enacts and enforces policies/procedures/by – laws in the context of national policies/procedures/laws to maintain peace and order and to facilitate access to justice and equity. It does this through: Central Administration; Finance Unit; Budget Unit; Planning Unit; Human Resource Management Unit; Information Services Department; Procurement and stores unit; Internal Audit Unit; and Area/Urban Councils.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Computers and Accessories Procured	No. of Computers and Accessories Procured	5	3	10	10	10
Regular Maintenance of Office Facilities/Equipment Maintained	Number of office equipment maintained	10	2	15	20	20
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	4	4	4	5	6
Management meetings organised	Number of minutes available	4	3	12	12	12
Staff Durbars Organised	No. of minutes available	3	3	4	4	4
Assembly Residential Buildings Regularly Maintained	No. of residences maintained	2	2	2	2	2
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained	2	3	5	5	5
Electricity Generating Plant Procured	No. Procured	0	0	1	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 Stationary
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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 th of subsequent Month	12	12	12	12	12
Annual Report Prepared and Submitted	Annual Report Submitted by 3 rd quarter of subsequent year	1	1	1	1	1
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	40%	40%	80%	90%	95%
All payment vouchers backed by warrant and internal audit	Percentage of transactions warranted and pre – audited	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 Objectives

- 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
DMTDP prepared	MTDP prepared by	0	August, 2017	0	0	0
Quarterly review of AAP held	Number of DPCU minutes available	4	3	4	4	4
Social Accountability meeting held	Number of minutes of town hall meetings and Social Accountability fora held	2	2	3	4	4

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

- 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings organised	No. of minutes of General Assembly meetings	4	4	4	4	4
Executive Committee (EC) and Sub-Committee meetings organized	No. of minutes of Executive & Sub-Committee meetings	4	4	4	4	4
Office accommodation provided	No of councils provided with office accommodation	0	0	5	5	5
Urban/Area Council Staff training workshops organized	No of training workshops	2	0	2	2	2
Computers & accessories acquired	No of computers & accessories	0	0	5	5	5
Office accommodation furnished	No of offices furnished	0	0	8	8	8

Agona East District Assembly

DISEC meetings organised	Number of minutes available	12	12	12	12	12
Public/Citizenry educated on civic responsibilities	No. of programmes held	0	1	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC) Held	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

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	

Agona East District Assembly

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Monthly Salary Validations undertaken	Number of Validations undertaken	12	12	12	12	12
Staff training needs assessment conducted.	Number of departments/units assessed	5	5	6	7	7
Staff training workshops organised	Number of Staff training organised	6	2	6	6	6
Staff Performance Appraisals organised	Number of units/Departments supervised	5	5	6	7	7
Staff Training Workshops attended	Number of reports presented	1	3	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		
		2019	2020	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Street naming and property addressing undertaken	No. of communities/towns covered	0	0	1	2	2
Processing and approval of development applications undertaken	Number of applications processed	46	24	100	100	100
Preparation of local plans	No of development layout prepared	0	0	4	4	4
Staff training workshops organized	No. of training workshops & reports	2	2	2	2	2
Office supplies & consumables procured	SRA Reports	3	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

PROGRAMME2: 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		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Training of Entity committee members organised	No. of trainings and reports available	0	0	1	1	1
DWD Official Vehicle Maintained	No. of routine maintenance conducted	12	12	12	12	12
Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	12	12	12	12
Development control exercises undertaken	Number of Permit applications approved	53	24	100	100	100
Tender documents prepared	No. of projects procured	13	2	3	4	3
Feeder Roads maintained	No. of spot improvements	7	3	8	8	8
Communities connected to National Grid	No. of communities involved	1	0	2	2	2

Community Initiated projects financially supported	No. of Self Help Projects	7	2	40	42	44
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	0	5	10	15	20
Construction of boreholes	No. of boreholes constructed	0	5	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	

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 WASSCE), 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Ghana School Feeding Programme Expanded	Number of schools added to programme	5	0	10	5	5
Mock Examinations supported	Number of examinations	1	1	2	2	2
Needy But Brilliant Students supported	Number of students	70	50	50	50	50
Furniture supplied to schools	Number of dual desks supplied	500	0	1000	1000	1000
Classroom blocks constructed	Number of classroom blocks	4	0	1	2	2
Teachers' quarters constructed	Number of teachers' quarters	2	0	0	1	1
Management Staff Trained	Number of trainings supported	0	0	1	1	1

Sports Events duly supported	Number of sports events	0	0	1	1	1
School monitoring and supervision carried out	KG	75.60%	100%	100%	100%	100%
	PRIM	75.60%	100%	100%	100%	100%
	JHS	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
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
	Construction of Female and Children ward at Nsaba Health Center
	Construction of 1 No. 4 - Unit Nurses quarters at Agona Nsaba

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

The objectives of Health Delivery are 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
CHPS Compounds completed	Number constructed	4	0	2	1	1
Completion of Emergency Centre	Number constructed	0	0	1	0	0
CHPS Compounds renovated	Number renovated	0	0	1	1	1

Incidence HIV/AIDS managed and controlled	Number of HIV/AIDS Awareness programmes	5	5	5	5	5
Incidence of Malaria Prevented and Controlled	Number of Malaria programs supported	1	1	1	1	1
Vaccination Programmes Carried out	Number of vaccination programmes supported	1	0	1	1	1
Refuse disposal site evacuated	Number of refuse disposal sites cleared	0	1	2	2	2
Environmental Management Committee Meetings Organised	Number of meetings organised	1	2	3	3	3
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	4	8	20	30	40
Disinfestation of public places	Number of exercises carried out	4	4	5	8	10
Desilting of public drains organised	Number of desilting of public drains exercises organised	4	4	4	4	4
Premises inspections intensified	Number of premises inspected	6500	6000	7700	10000	10000

Monthly District sanitation Day clean-up exercise organised	Number of clean-up exercise organised	12	5	4	8	12
Capacity of environmental health staff built	Number of training workshops	2	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	760	800	800
Household provided with household litter bins	Number of households supplied with litter bins	21	49	50	50	60
Waste Management Equipment Procured	No. of equipment procured	60	50	65	65	65
Disposal of unclaimed bodies facilitated	Number of bodies	1	0	4	4	4
Procurement of Communal Refuse Containers	Number of containers	0	0	4	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
District Response initiative (DRI) on HIV/AIDS and Malaria	Procurement of No. Communal Refuse Containers

Inadequate logistics and inadequate and untimely funding pose a challenge.

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.

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		
		2019	2020	Budget Year 2020	Indicative Year 2021	Indicative Year 2023
Communities educated on Gender Equity	No. of communities educated	12	19	35	40	50
Persons with disability registered in the	Number of persons Registered	5	90	300	300	400
Persons with Disability Supported Financially	Number of persons supported	145	53	90	120	150
Sensitisation of public on civil rights and responsibilities	Number of programmes organised	10	1	8	10	10
Day care centres in the district registered	Number of day-care centres registered and monitored	0	0	30	30	30
Sensitisation on effective child development carried out	Number of communities involved	10	0	8	8	8
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	286	311	586	586	586

Staff training organised	No. of trainings organised	6	4	2	2	2
Staff training organised	No. of staff trained	11	11	8	8	8
Women groups sensitized in home management and child care	Number of women sensitised	57	50	65	60	60
Communal labour initiatives promoted and supervised	Number of communal labour supervised	20	60	60	60	60
Office Stationery Procured	No. of SRA reports	1	1	1	1	1
Community Groups trained in income generating activities	Number of training organised	4	6	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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Tourist Features in the District Developed	Number of Tourist Features developed	0	0	1	1	1
Staff competence enhanced	Number of staff trained	3	3	2	2	2
Technical Skills training workshop organized	Number of proprietors trained	5	9	20	30	30
Self-employed trained in administration and financial management	Number of businesses involved	30	40	90	90	90
Business counseling organized	Number of Clients	10	10	20	20	20
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	9	13	20	20	35

SMEs registered	Number of SMEs registered	42	40	40	40	40
SMEs assisted to access loans	Number of clients assisted	4	7	14	14	14
Clients Monitored and Supervised	Number of Clients	180	176	200	200	200
Festival Celebrations supported for tourism	Number of festivals supported	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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Supervising and monitoring visits undertaken	Number of field visits	42	60	80	80	80
Maize demonstration farms established	Number of farms	0	3	6	6	8
FBOs trained to acquire knowledge and skills to access resources along the value chain	Number of FBOs trained	7	12	12	14	16
Public education on nutrition organized	Number of programmes	0	2	3	4	6
Training workshops for staff organized	Number of staff trained	15	20	15	20	22

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 Objective

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster Prone Communities/Areas Monitored.	Number of Communities/Areas Monitored	6	6	10	10	10
Public education on disaster prevention/management	Number of Communities involved.	7	9	12	15	18
Tree planting to promote afforestation	No. of trees planted	670	2,000	2,000	2,000	2,000
Public Education on Fire Disaster	Number of Durbars	3	5	8	8	8
Formation of Disaster awareness clubs in schools	Number of schools	5	6	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	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,980,117		
160201 Improve production efficiency and yield	0	242,053		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,463,925		
280101 Develop efficient land administration and management system	0	11,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	22,401		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	149,133		
410101 Deepen political and administrative decentralisation	0	154,653		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	709,106		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	773,853		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	1,417,229		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	36,000		
660301 Ensure sustainable funding sources for growth	0	815,676		
Grand Total ¢	0	7,776,013	-7,776,013	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
206 02 00 001 24 Finance, ,	9,349,990.51	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
Property income [GFS]	128,000.00	0.00	0.00	0.00
1412022 Property Rate	128,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
Property income [GFS]	85,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	25,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	60,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Rent				
Property income [GFS]	4,800.00	0.00	0.00	0.00
1415009 Dividend	4,800.00	0.00	0.00	0.00
Sales of goods and services	15,200.00	0.00	0.00	0.00
1423367 Park Entrance Fee	15,200.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences				
Sales of goods and services	115,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,250.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,100.00	0.00	0.00	0.00
1422007 Liquor License	1,320.00	0.00	0.00	0.00
1422009 Bakers License	1,420.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	8,240.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	9,850.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,230.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	7,200.00	0.00	0.00	0.00
1422033 Stores	6,250.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,200.00	0.00	0.00	0.00
1422044 Financial Institutions	7,000.00	0.00	0.00	0.00
1422051 Millers	7,280.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	15,200.00	0.00	0.00	0.00
1422067 Beers Bars	4,510.00	0.00	0.00	0.00
1422077 Drug Permit	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,100.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	20,050.00	0.00	0.00	0.00
1423173 Entrance Fee	3,300.00	0.00	0.00	0.00
<i>Output</i> 0006 Fees				
Sales of goods and services	45,000.00	0.00	0.00	0.00
1422140 Company Registration (A)	2,300.00	0.00	0.00	0.00
1423001 Markets Tolls	14,270.00	0.00	0.00	0.00
1423005 Registration of Contractors	19,530.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,600.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	4,300.00	0.00	0.00	0.00
Output 0007 Fines				
Fines, penalties, and forfeits	25,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	25,000.00	0.00	0.00	0.00
Output 0008 Other Fund				
From foreign governments(Current)	8,931,990.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,856,603.29	0.00	0.00	0.00
1331002 DACF - Assembly	4,040,500.22	0.00	0.00	0.00
1331003 DACF - MP	950,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	103,000.10	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	80,153.00	0.00	0.00	0.00
1331011 District Development Facility	1,901,733.90	0.00	0.00	0.00
Grand Total	9,349,990.51	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast	
Agona East District - Nsaba	0	0	0	7,776,013	8,989,934	7,894,173
GOG Sources	0	0	0	1,936,756	1,955,322	1,956,124
Management and Administration	0	0	0	1,543,654	1,558,843	1,559,091
Infrastructure Delivery and Management	0	0	0	197,214	199,060	199,186
Social Services Delivery	0	0	0	166,889	168,420	168,558
Economic Development	0	0	0	28,999	28,999	29,289
IGF Sources	0	0	0	410,013	411,248	454,513
Management and Administration	0	0	0	335,719	336,954	339,076
Infrastructure Delivery and Management	0	0	0	42,694	42,694	43,121
Social Services Delivery	0	0	0	26,500	26,500	67,165
Economic Development	0	0	0	5,100	5,100	5,151
DACF MP Sources	0	0	0	950,000	950,000	959,500
Social Services Delivery	0	0	0	950,000	950,000	959,500
DACF ASSEMBLY Sources	0	0	0	2,743,556	2,743,556	2,770,991
Management and Administration	0	0	0	721,791	721,791	729,008
Infrastructure Delivery and Management	0	0	0	641,656	641,656	648,073
Social Services Delivery	0	0	0	1,240,109	1,240,109	1,252,510
Economic Development	0	0	0	140,000	140,000	141,400
DACF PWD Sources	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	250,000	250,000	252,500
CIDA Sources	0	0	0	103,954	103,954	104,994
Economic Development	0	0	0	103,954	103,954	104,994
DDF Sources	0	0	0	1,381,734	2,575,854	1,395,551
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	916,069	916,069	925,230
Social Services Delivery	0	0	0	419,806	1,613,926	424,004
Grand Total	0	0	0	7,776,013	8,989,934	7,894,173

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona East District - Nsaba	0	0	0	7,776,013	8,989,934	7,894,173
Management and Administration	0	0	0	2,647,023	2,663,447	2,673,493
SP1.1: General Administration	0	0	0	2,239,768	2,254,890	2,262,165
21 Compensation of employees [GFS]	0	0	0	1,512,250	1,527,373	1,527,373
211 Wages and salaries [GFS]	0	0	0	1,496,350	1,511,314	1,511,314
21110 Established Position	0	0	0	1,388,737	1,402,624	1,402,624
21111 Wages and salaries in cash [GFS]	0	0	0	57,614	58,190	58,190
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	15,900	16,059	16,059
21210 Actual social contributions [GFS]	0	0	0	15,900	16,059	16,059
22 Use of goods and services	0	0	0	626,803	626,803	633,072
221 Use of goods and services	0	0	0	626,803	626,803	633,072
22101 Materials - Office Supplies	0	0	0	18,305	18,305	18,488
22102 Utilities	0	0	0	89,800	89,800	90,698
22105 Travel - Transport	0	0	0	116,000	116,000	117,160
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	69,114	69,114	69,805
22109 Special Services	0	0	0	133,263	133,263	134,595
22112 Emergency Services	0	0	0	170,322	170,322	172,025
28 Other expense	0	0	0	100,714	100,714	101,721
281 Property expense other than interest	0	0	0	20,000	20,000	20,200
28141	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	80,714	80,714	81,521
28210 General Expenses	0	0	0	80,714	80,714	81,521
SP1.2: Finance and Revenue Mobilization	0	0	0	130,175	131,477	131,477
21 Compensation of employees [GFS]	0	0	0	130,175	131,477	131,477
211 Wages and salaries [GFS]	0	0	0	130,175	131,477	131,477
21110 Established Position	0	0	0	130,175	131,477	131,477
SP1.3: Planning, Budgeting and Coordination	0	0	0	122,427	122,427	123,652
22 Use of goods and services	0	0	0	122,427	122,427	123,652
221 Use of goods and services	0	0	0	122,427	122,427	123,652
22107 Training - Seminars - Conferences	0	0	0	122,427	122,427	123,652
SP1.5: Human Resource Management	0	0	0	154,653	154,653	156,199
22 Use of goods and services	0	0	0	154,653	154,653	156,199
221 Use of goods and services	0	0	0	154,653	154,653	156,199
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	153,153	153,153	154,684
Infrastructure Delivery and Management	0	0	0	1,797,633	1,799,479	1,815,609
SP2.1 Physical and Spatial Planning	0	0	0	46,892	47,361	47,361
21 Compensation of employees [GFS]	0	0	0	46,892	47,361	47,361
211 Wages and salaries [GFS]	0	0	0	46,892	47,361	47,361
21110 Established Position	0	0	0	46,892	47,361	47,361

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	1,750,740	1,752,117	1,768,248
21 Compensation of employees [GFS]	0	0	0	137,683	139,059	139,059
211 Wages and salaries [GFS]	0	0	0	137,683	139,059	139,059
21110 Established Position	0	0	0	137,683	139,059	139,059
22 Use of goods and services	0	0	0	19,133	19,133	19,324
221 Use of goods and services	0	0	0	19,133	19,133	19,324
22101 Materials - Office Supplies	0	0	0	19,133	19,133	19,324
31 Non Financial Assets	0	0	0	1,593,925	1,593,925	1,609,864
311 Fixed assets	0	0	0	1,593,925	1,593,925	1,609,864
31111 Dwellings	0	0	0	728,205	728,205	735,487
31112 Nonresidential buildings	0	0	0	95,000	95,000	95,950
31113 Other structures	0	0	0	770,721	770,721	778,428
Social Services Delivery	0	0	0	3,053,304	4,248,955	3,124,237
SP3.1 Education and Youth Development	0	0	0	709,106	1,903,226	716,197
22 Use of goods and services	0	0	0	78,568	78,568	79,354
221 Use of goods and services	0	0	0	78,568	78,568	79,354
22101 Materials - Office Supplies	0	0	0	78,568	78,568	79,354
31 Non Financial Assets	0	0	0	630,538	1,824,658	636,843
311 Fixed assets	0	0	0	630,538	1,824,658	636,843
31112 Nonresidential buildings	0	0	0	630,538	1,824,658	636,843
SP3.2 Health Delivery	0	0	0	773,853	773,853	781,591
22 Use of goods and services	0	0	0	109,392	109,392	110,486
221 Use of goods and services	0	0	0	109,392	109,392	110,486
22101 Materials - Office Supplies	0	0	0	109,392	109,392	110,486
31 Non Financial Assets	0	0	0	664,461	664,461	671,105
311 Fixed assets	0	0	0	664,461	664,461	671,105
31112 Nonresidential buildings	0	0	0	664,461	664,461	671,105
SP3.3 Social Welfare and Community Development	0	0	0	1,570,345	1,571,876	1,626,448
21 Compensation of employees [GFS]	0	0	0	153,116	154,647	154,647
211 Wages and salaries [GFS]	0	0	0	153,116	154,647	154,647
21110 Established Position	0	0	0	153,116	154,647	154,647
22 Use of goods and services	0	0	0	1,417,229	1,417,229	1,471,801
221 Use of goods and services	0	0	0	1,417,229	1,417,229	1,471,801
22101 Materials - Office Supplies	0	0	0	1,247,773	1,247,773	1,300,651
22107 Training - Seminars - Conferences	0	0	0	23,035	23,035	23,266
22108 Consulting Services	0	0	0	12,500	12,500	12,625
22112 Emergency Services	0	0	0	133,921	133,921	135,260
Economic Development	0	0	0	278,053	278,053	280,834
SP4.1 Trade, Tourism and Industrial development	0	0	0	36,000	36,000	36,360
22 Use of goods and services	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	242,053	242,053	244,474
22 Use of goods and services	0	0	0	242,053	242,053	244,474
221 Use of goods and services	0	0	0	242,053	242,053	244,474
22101 Materials - Office Supplies	0	0	0	182,053	182,053	183,874
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	7,776,013	8,989,934	7,894,173

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GoG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total							
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex/ABFA	Others		Goods Service	Capex	Tot. External				
Agona East District - Nsaba	1,956,603	2,921,957	1,516,849	6,295,409	12,3514	295,520	36,200	455,234	0	0	0	149,813	1,335,975	1,485,688	8,496,331	
Central Administration	0	126,070	0	126,070	0	14,000	0	14,000	0	0	0	0	0	0	0	710,318
Administration (Assembly Office)	0	126,070	0	126,070	0	14,000	0	14,000	0	0	0	0	0	0	0	140,070
Finance	0	35,106	0	35,106	0	22,500	0	22,500	0	0	0	0	0	0	0	57,696
Education, Youth and Sports	0	35,106	0	35,106	0	22,500	0	22,500	0	0	0	0	0	0	0	57,696
Education	0	56,000	0	56,000	0	0	0	0	0	0	0	0	0	0	0	56,000
Health	0	397,921	0	397,921	0	3,921	0	3,921	0	0	0	0	0	0	0	56,000
Environmental Health Unit	0	397,921	0	397,921	0	3,921	0	3,921	0	0	0	0	0	0	0	401,842
Physical Planning	0	50,000	0	50,000	0	4,800	0	4,800	0	0	0	0	0	0	0	401,842
Town and Country Planning	0	50,000	0	50,000	0	4,800	0	4,800	0	0	0	0	0	0	0	54,800
Management and Administration	1,516,912	746,933	0	2,265,445	12,3514	212,206	0	335,719	0	0	0	45,859	0	45,859	0	54,800
Central Administration	649,997	712,264	0	1,362,261	12,3514	212,206	0	335,719	0	0	0	45,859	0	45,859	0	54,800
Administration (Assembly Office)	649,997	712,264	0	1,362,261	12,3514	212,206	0	335,719	0	0	0	45,859	0	45,859	0	54,800
Finance	130,175	0	0	130,175	0	0	0	0	0	0	0	0	0	0	0	130,175
Health	130,175	0	0	130,175	0	0	0	0	0	0	0	0	0	0	0	130,175
Health	198,257	0	0	198,257	0	0	0	0	0	0	0	0	0	0	0	198,257
Environmental Health Unit	198,257	0	0	198,257	0	0	0	0	0	0	0	0	0	0	0	198,257
Agriculture	540,483	0	0	540,483	0	0	0	0	0	0	0	0	0	0	0	540,483
Physical Planning	540,483	0	0	540,483	0	0	0	0	0	0	0	0	0	0	0	540,483
Physical Planning	0	11,868	0	11,868	0	0	0	0	0	0	0	0	0	0	0	11,868
Town and Country Planning	0	11,868	0	11,868	0	0	0	0	0	0	0	0	0	0	0	11,868
Disaster Prevention	0	22,401	0	22,401	0	0	0	0	0	0	0	0	0	0	0	22,401
Infrastructure Delivery and Management	184,575	12,639	641,656	838,870	0	6,494	36,200	42,894	0	0	0	0	916,069	916,069	1,797,633	
Physical Planning	46,892	0	0	46,892	0	0	0	0	0	0	0	0	0	0	0	46,892

SECTOR/ MDA /IMDA	Central GOG and CF			I G F			FUND/ OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex	Tot. External
Office of Departmental Head	46,892	0	0	46,892	0	0	0	0	0	0	0	0	0	0	0	0	46,892
Works	137,633	12,639	641,656	791,978	0	6,494	36,200	42,684	0	0	0	0	0	0	916,069	916,069	1,750,740
Office of Departmental Head	137,633	0	511,656	649,339	0	0	36,200	36,200	0	0	0	0	0	0	916,069	916,069	1,601,608
Feeder Roads	0	12,639	130,000	142,639	0	6,494	0	6,494	0	0	0	0	0	0	0	0	149,133
Social Services Delivery	153,116	1,328,889	875,193	2,356,998	0	26,500	0	26,500	0	0	0	0	0	0	419,606	419,606	3,053,394
Education, Youth and Sports	0	78,588	511,126	589,664	0	0	0	0	0	0	0	0	0	0	119,412	119,412	709,106
Office of Departmental Head	0	78,588	0	78,588	0	0	0	0	0	0	0	0	0	0	0	0	78,588
Education	0	0	511,126	511,126	0	0	0	0	0	0	0	0	0	0	119,412	119,412	630,538
Health	0	109,392	364,067	473,459	0	0	0	0	0	0	0	0	0	0	300,394	300,394	773,853
Office of District Medical Officer of Health	0	109,392	364,067	473,459	0	0	0	0	0	0	0	0	0	0	300,394	300,394	773,853
Social Welfare & Community Development	153,116	1,140,729	0	1,293,845	0	26,500	0	26,500	0	0	0	0	0	0	0	0	1,570,345
Office of Departmental Head	153,116	0	0	153,116	0	0	0	0	0	0	0	0	0	0	0	0	153,116
Social Welfare	0	1,140,729	0	1,140,729	0	26,500	0	26,500	0	0	0	0	0	0	0	0	1,417,229
Economic Development	0	168,999	0	168,999	0	5,100	0	5,100	0	0	0	0	103,954	103,954	0	103,954	278,053
Agriculture	0	132,999	0	132,999	0	5,100	0	5,100	0	0	0	0	103,954	103,954	0	103,954	242,053
Trade, Industry and Tourism	0	36,000	0	36,000	0	0	0	0	0	0	0	0	0	0	0	0	36,000
Trade	0	36,000	0	36,000	0	0	0	0	0	0	0	0	0	0	0	0	36,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

										Amount (GHC)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source			662,871
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2060101001	Agona East District - Nsaba_Central Administration_Administration (Assembly Office)_Central											
Location Code	0210001	Agona East - Nsaba											
Compensation of employees [GFS]											649,997		
Objective	000000	Compensation of Employees											649,997
Program	91001	Management and Administration											649,997
Sub-Program	91001001	SP1.1: General Administration											649,997
Operation	000000		0.0	0.0	0.0							649,997	
Wages and salaries [GFS]											649,997		
2111001 Established Post											649,997		
Use of goods and services											12,874		
Objective	410101	Deepen political and administrative decentralisation											6,437
Program	91001	Management and Administration											6,437
Sub-Program	91001005	SP1.5: Human Resource Management											6,437
Operation	000000	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0							6,437	
Use of goods and services											6,437		
2210710 Staff Development											6,437		
Objective	660301	Ensure sustainable funding sources for growth											6,437
Program	91001	Management and Administration											6,437
Sub-Program	91001001	SP1.1: General Administration											6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0							6,437	
Use of goods and services											6,437		
2210102 Office Facilities, Supplies and Accessories											6,437		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 349,719
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2060101001	Agona East District - Nsaba_Central Administration_Administration (Assembly Office)_Central	
Location Code	0210001	Agona East - Nsaba	

Compensation of employees [GFS] 123,514

Objective	000000	Compensation of Employees		123,514
Program	91001	Management and Administration		123,514
Sub-Program	91001001	SP1.1: General Administration		123,514
Operation	000000		0.0 0.0 0.0	123,514

Wages and salaries [GFS]		107,614
2111102	Monthly paid and casual labour	57,614
2111241	Per Diem and Inconvenience Allowance	10,000
2111242	Travel Allowance	20,000
2111243	Transfer Grants	20,000
Social contributions [GFS]		15,900
2121004	End of Service Benefit (ESB/Ex-Gratia)	15,900

Use of goods and services 206,206

Objective	410101	Deepen political and administrative decentralisation		1,500
Program	91001	Management and Administration		1,500
Sub-Program	91001005	SP1.5: Human Resource Management		1,500
Operation	000000	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1,500

Use of goods and services		1,500
2210102	Office Facilities, Supplies and Accessories	1,500

Objective	660301	Ensure sustainable funding sources for growth		204,706
Program	00000			14,000
Sub-Program	000000000			14,000
Operation	000000	910801 - Procurement management	1.0 1.0 1.0	14,000

Use of goods and services		14,000
2210502	Maintenance and Repairs - Official Vehicles	14,000

Program	91001	Management and Administration		190,706
Sub-Program	91001001	SP1.1: General Administration		190,706
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	86,300

Use of goods and services		86,300		
2210201	Electricity charges	14,300		
2210202	Water	15,500		
2210503	Fuel and Lubricants - Official Vehicles	36,000		
2210708	Refreshments	10,500		
2211203	Emergency Works	10,000		
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	104,406

Use of goods and services		104,406
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210711	Public Education and Sensitization	20,500
2210904	Substructure Allowances	24,000
2210906	Unit Committee/T. C. M. Allow	59,906

Other expense 20,000

Objective	660301	Ensure sustainable funding sources for growth		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821010	Contributions	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 825,460
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2060101001	Agona East District - Nsaba_Central Administration_Administration (Assembly Office)_Central	
Location Code	0210001	Agona East - Nsaba	

Use of goods and services			744,747
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Objective	410101	Deepen political and administrative decentralisation	100,857
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Program	91001	Management and Administration	100,857
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Sub-Program	91001005	SP1.5: Human Resource Management	100,857
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Operation	000000	910103 - MANPOWER AND SKILLS DEVELOPMENT	100,857
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Use of goods and services			100,857
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2210710	Staff Development	100,857
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Objective	660301	Ensure sustainable funding sources for growth	643,890
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Program	00000		126,070
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Sub-Program	00000000		126,070
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Operation	000000	910801 - Procurement management	126,070
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Use of goods and services			126,070
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2210101	Printed Material and Stationery	40,000
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2210102	Office Facilities, Supplies and Accessories	6,000
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2210502	Maintenance and Repairs - Official Vehicles	40,070
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2210604	Maintenance of Furniture and Fixtures	40,000
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Program	91001	Management and Administration	517,819
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Sub-Program	91001001	SP1.1: General Administration	395,392
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	330,322
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Use of goods and services			330,322
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2210201	Electricity charges	40,000
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2210202	Water	20,000
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2210503	Fuel and Lubricants - Official Vehicles	80,000
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2210617	Street Lights/Traffic Lights	30,000
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2211203	Emergency Works	160,322
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Operation	910805	910805 - Administrative and technical meetings	65,071
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Use of goods and services			65,071
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2210711	Public Education and Sensitization	15,714
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2210902	Official Celebrations	30,000
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2210904	Substructure Allowances	10,000
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2210906	Unit Committee/T. C. M. Allow	9,357
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	122,427
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Operation	910810	910810 - Plan and budget preparation	122,427
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Use of goods and services			122,427
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2210711	Public Education and Sensitization	122,427
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Other expense			80,714
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Objective	660301	Ensure sustainable funding sources for growth	80,714
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Program	91001	Management and Administration				80,714
Sub-Program	91001001	SP1.1: General Administration				80,714
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,714
Property expense other than interest						20,000
2814101 Rent						20,000
Miscellaneous other expense						60,714
2821009 Donations						60,714

Use of goods and services						45,859
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Objective	410101	Deepen political and administrative decentralisation				45,859
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Program	91001	Management and Administration				45,859
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Sub-Program	91001005	SP1.5: Human Resource Management				45,859
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Operation	000000	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
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Use of goods and services						45,859
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2210710	Staff Development	45,859
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Objective	410101	Deepen political and administrative decentralisation				45,859
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Program	91001	Management and Administration				45,859
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Sub-Program	91001005	SP1.5: Human Resource Management				45,859
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Operation	000000	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
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Use of goods and services						45,859
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2210710	Staff Development	45,859
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Total Cost Centre						1,883,909
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 130,175
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2060200001	Agona East District - Nsaba_Finance_Central	
Location Code	0210001	Agona East - Nsaba	

Compensation of employees [GFS] 130,175

Objective	000000	Compensation of Employees	130,175
Program	91001	Management and Administration	130,175
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	130,175
Operation	000000	0.0 0.0 0.0	130,175

Wages and salaries [GFS]		130,175
2111001	Established Post	130,175

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 22,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2060200001	Agona East District - Nsaba_Finance_Central	
Location Code	0210001	Agona East - Nsaba	

Use of goods and services 22,500

Objective	410301	17.1 Strengthen domestic resource mob.	22,500
Program	00000		22,500
Sub-Program	00000000		22,500
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	22,500

Use of goods and services		22,500
2210102	Office Facilities, Supplies and Accessories	20,000
2211101	Bank Charges	2,500

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 35,106
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2060200001	Agona East District - Nsaba_Finance_Central	
Location Code	0210001	Agona East - Nsaba	

Use of goods and services 35,106

Objective	410301	17.1 Strengthen domestic resource mob.	35,106
Program	00000		35,106
Sub-Program	00000000		35,106
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	35,106

Use of goods and services		35,106
2210102	Office Facilities, Supplies and Accessories	16,070
2210114	Rations	19,035

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	78,568
Function Code	70980	Education n.e.c		
Organisation	2060301001	Agona East District - Nsaba_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0210001	Agona East - Nsaba		
Use of goods and services				78,568
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		78,568
Program	91003	Social Services Delivery		78,568
Sub-Program	91003001	SP3.1 Education and Youth Development		78,568
Operation	000000	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	78,568
Use of goods and services				78,568
2210102 Office Facilities, Supplies and Accessories				78,568
Total Cost Centre				78,568

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	567,126
Function Code	70921	Lower-secondary education		
Organisation	2060302003	Agona East District - Nsaba_Education, Youth and Sports_Education_Junior High_Central		
Location Code	0210001	Agona East - Nsaba		
Use of goods and services				56,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		56,000
Program	00000			56,000
Sub-Program	00000000			56,000
Operation	000000	910403 - Development of youth, sports and culture	1.0 1.0 1.0	56,000
Use of goods and services				56,000
2210103 Refreshment Items				56,000
Non Financial Assets				511,126
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		511,126
Program	91003	Social Services Delivery		511,126
Sub-Program	91003001	SP3.1 Education and Youth Development		511,126
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	511,126
Fixed assets				511,126
3111256 WIP - School Buildings				511,126
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	119,412
Function Code	70921	Lower-secondary education		
Organisation	2060302003	Agona East District - Nsaba_Education, Youth and Sports_Education_Junior High_Central		
Location Code	0210001	Agona East - Nsaba		
Non Financial Assets				119,412
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		119,412
Program	91003	Social Services Delivery		119,412
Sub-Program	91003001	SP3.1 Education and Youth Development		119,412
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	119,412
Fixed assets				119,412
3111256 WIP - School Buildings				119,412
Total Cost Centre				686,538

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 473,459
Function Code	70721	General Medical services (IS)	
Organisation	2060401001	Agona East District - Nsaba_Health_Office of District Medical Officer of Health_Central	
Location Code	0210001	Agona East - Nsaba	

			Use of goods and services	109,392
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		109,392
Program	91003	Social Services Delivery		109,392
Sub-Program	91003002	SP3.2 Health Delivery		109,392
Operation	000000	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	109,392

Use of goods and services				109,392
2210104	Medical Supplies			109,392

			Non Financial Assets	364,067
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		364,067
Program	91003	Social Services Delivery		364,067
Sub-Program	91003002	SP3.2 Health Delivery		364,067
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	364,067

Fixed assets				364,067
3111252	WIP - Clinics			254,067
3111253	WIP - Health Centres			110,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	Total By Fund Source 300,394
Function Code	70721	General Medical services (IS)	
Organisation	2060401001	Agona East District - Nsaba_Health_Office of District Medical Officer of Health_Central	
Location Code	0210001	Agona East - Nsaba	

			Non Financial Assets	300,394
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,394
Program	91003	Social Services Delivery		300,394
Sub-Program	91003002	SP3.2 Health Delivery		300,394
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,394

Fixed assets				300,394
3111252	WIP - Clinics			300,394
Total Cost Centre				773,853

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 198,257
Function Code	70740	Public health services	
Organisation	2060402001	Agona East District - Nsaba_Health_Environmental Health Unit_Central	
Location Code	0210001	Agona East - Nsaba	

			Compensation of employees [GFS]	198,257
Objective	000000	Compensation of Employees		198,257
Program	91001	Management and Administration		198,257
Sub-Program	91001001	SP1.1: General Administration		198,257
Operation	000000		0.0 0.0 0.0	198,257

Wages and salaries [GFS]				198,257
2111001	Established Post			198,257

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,921
Function Code	70740	Public health services	
Organisation	2060402001	Agona East District - Nsaba_Health_Environmental Health Unit_Central	
Location Code	0210001	Agona East - Nsaba	

			Use of goods and services	3,921
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		3,921
Program	000000			3,921
Sub-Program	000000000			3,921
Operation	000000	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,921

Use of goods and services				3,921
2210301	Cleaning Materials			3,921

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 397,921
Function Code	70740	Public health services	
Organisation	2060402001	Agona East District - Nsaba_Health_Environmental Health Unit_Central	
Location Code	0210001	Agona East - Nsaba	

			Use of goods and services	397,921
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		397,921
Program	000000			397,921
Sub-Program	000000000			397,921
Operation	000000	910901 - Environmental sanitation Management	1.0 1.0 1.0	397,921

Use of goods and services				397,921
2210120	Purchase of Petty Tools/Implements			15,000
2210205	Sanitation Charges			307,921
2210711	Public Education and Sensitization			75,000

<i>Total Cost Centre</i>	600,099
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	569,482
Function Code	70421	Agriculture cs		
Organisation	2060600001	Agona East District - Nsaba_Agriculture_Central		
Location Code	0210001	Agona East - Nsaba		

				Amount (GH¢)
Compensation of employees [GFS]				540,483
Objective	000000	Compensation of Employees		540,483
Program	91001	Management and Administration		540,483
Sub-Program	91001001	SP1.1: General Administration		540,483
Operation	000000		0.0 0.0 0.0	540,483
Wages and salaries [GFS]				540,483
2111001 Established Post				540,483

				Amount (GH¢)
Use of goods and services				28,999
Objective	160201	Improve production efficiency and yield		28,999
Program	91004	Economic Development		28,999
Sub-Program	91004002	SP4.2 Agricultural Development		28,999
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,999
Use of goods and services				28,999
2210102 Office Facilities, Supplies and Accessories				28,999

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,100
Function Code	70421	Agriculture cs		
Organisation	2060600001	Agona East District - Nsaba_Agriculture_Central		
Location Code	0210001	Agona East - Nsaba		

				Amount (GH¢)
Use of goods and services				5,100
Objective	160201	Improve production efficiency and yield		5,100
Program	91004	Economic Development		5,100
Sub-Program	91004002	SP4.2 Agricultural Development		5,100
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,100
Use of goods and services				5,100
2210120 Purchase of Petty Tools/Implements				5,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 104,000
Function Code	70421	Agriculture cs	
Organisation	2060600001	Agona East District - Nsaba_Agriculture_Central	
Location Code	0210001	Agona East - Nsaba	

			Use of goods and services	104,000
Objective	160201	Improve production efficiency and yield		104,000
Program	91004	Economic Development		104,000
Sub-Program	91004002	SP4.2 Agricultural Development		104,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	104,000

			Use of goods and services	104,000
2210120	Purchase of Petty Tools/Implements			44,000
2210711	Public Education and Sensitization			10,000
2210902	Official Celebrations			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 103,954
Function Code	70421	Agriculture cs	
Organisation	2060600001	Agona East District - Nsaba_Agriculture_Central	
Location Code	0210001	Agona East - Nsaba	

			Use of goods and services	103,954
Objective	160201	Improve production efficiency and yield		103,954
Program	91004	Economic Development		103,954
Sub-Program	91004002	SP4.2 Agricultural Development		103,954
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	103,954

			Use of goods and services	103,954
2210102	Office Facilities, Supplies and Accessories			103,954

Total Cost Centre 782,536

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 46,892
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2060701001	Agona East District - Nsaba_Physical Planning_Office of Departmental Head_Central	
Location Code	0210001	Agona East - Nsaba	

			Compensation of employees [GFS]	46,892
Objective	000000	Compensation of Employees		46,892
Program	91002	Infrastructure Delivery and Management		46,892
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		46,892
Operation	000000		0.0 0.0 0.0	46,892

			Wages and salaries [GFS]	46,892
2111001	Established Post			46,892

Total Cost Centre 46,892

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	11,868
Organisation	2060702001	Agona East District - Nsaba Physical Planning Town and Country Planning Central	
Location Code	0210001	Agona East - Nsaba	

			Use of goods and services	11,868
Objective	280101	Develop efficient land administration and management system		11,868
Program	91001	Management and Administration		11,868
Sub-Program	91001001	SP1.1: General Administration		11,868
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services				11,868
2210102	Office Facilities, Supplies and Accessories			11,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	4,800
Organisation	2060702001	Agona East District - Nsaba Physical Planning Town and Country Planning Central	
Location Code	0210001	Agona East - Nsaba	

			Use of goods and services	4,800
Objective	280101	Develop efficient land administration and management system		4,800
Program	00000			4,800
Sub-Program	00000000			4,800
Operation	000000	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,800

Use of goods and services				4,800
2210102	Office Facilities, Supplies and Accessories			4,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	50,000
Organisation	2060702001	Agona East District - Nsaba Physical Planning Town and Country Planning Central	
Location Code	0210001	Agona East - Nsaba	

			Use of goods and services	50,000
Objective	280101	Develop efficient land administration and management system		50,000
Program	00000			50,000
Sub-Program	00000000			50,000
Operation	000000	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210102	Office Facilities, Supplies and Accessories			20,000
2210120	Purchase of Petty Tools/Implements			30,000

		Total Cost Centre	66,668
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	153,116
Function Code	70620	Community Development		
Organisation	2060801001	Agona East District - Nsaba_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0210001	Agona East - Nsaba		
Compensation of employees [GFS]				153,116
Objective	000000	Compensation of Employees		153,116
Program	91003	Social Services Delivery		153,116
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		153,116
Operation	000000	0.0 0.0 0.0		153,116
Wages and salaries [GFS]				153,116
2111001 Established Post				153,116
Total Cost Centre				153,116

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,773
Function Code	71040	Family and children		
Organisation	2060802001	Agona East District - Nsaba_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0210001	Agona East - Nsaba		
Use of goods and services				13,773
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		13,773
Program	91003	Social Services Delivery		13,773
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,773
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,773
Use of goods and services				13,773
2210102 Office Facilities, Supplies and Accessories				13,773

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	26,500
Function Code	71040	Family and children		
Organisation	2060802001	Agona East District - Nsaba_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0210001	Agona East - Nsaba		
Use of goods and services				26,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		26,500
Program	91003	Social Services Delivery		26,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		26,500
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,500
Use of goods and services				26,500
2210101 Printed Material and Stationery				14,000
2210801 Local Consultants Fees				12,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	950,000
Function Code	71040	Family and children		
Organisation	2060802001	Agona East District - Nsaba_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0210001	Agona East - Nsaba		
Use of goods and services				950,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		950,000
Program	91003	Social Services Delivery		950,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		950,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	950,000
Use of goods and services				950,000
2210102 Office Facilities, Supplies and Accessories				950,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 176,956
Function Code	71040	Family and children	
Organisation	2060802001	Agona East District - Nsaba_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0210001	Agona East - Nsaba	

			Use of goods and services	176,956
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		176,956
Program	91003	Social Services Delivery		176,956
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		176,956
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	176,956

Use of goods and services		176,956
2210102	Office Facilities, Supplies and Accessories	20,000
2210711	Public Education and Sensitization	23,035
2211203	Emergency Works	133,921

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 250,000
Function Code	71040	Family and children	
Organisation	2060802001	Agona East District - Nsaba_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0210001	Agona East - Nsaba	

			Use of goods and services	250,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		250,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	250,000

Use of goods and services		250,000
2210102	Office Facilities, Supplies and Accessories	250,000

Total Cost Centre 1,417,229

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 137,683
Function Code	70610	Housing development	
Organisation	2061001001	Agona East District - Nsaba_Works_Office of Departmental Head_Central	
Location Code	0210001	Agona East - Nsaba	

			Compensation of employees [GFS]	137,683
Objective	000000	Compensation of Employees		137,683
Program	91002	Infrastructure Delivery and Management		137,683
Sub-Program	91002002	SP2.2 Infrastructure Development		137,683
Operation	000000		0.0 0.0 0.0	137,683

Wages and salaries [GFS]		137,683
2111001	Established Post	137,683

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 36,200
Function Code	70610	Housing development	
Organisation	2061001001	Agona East District - Nsaba_Works_Office of Departmental Head_Central	
Location Code	0210001	Agona East - Nsaba	

			Non Financial Assets	36,200
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		36,200
Program	91002	Infrastructure Delivery and Management		36,200
Sub-Program	91002002	SP2.2 Infrastructure Development		36,200
Project	000000	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	36,200

Fixed assets		36,200
3111305	Car/Lorry Park	36,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 511,656
Function Code	70610	Housing development	
Organisation	2061001001	Agona East District - Nsaba_Works_Office of Departmental Head_Central	
Location Code	0210001	Agona East - Nsaba	

			Non Financial Assets	511,656
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		511,656
Program	91002	Infrastructure Delivery and Management		511,656
Sub-Program	91002002	SP2.2 Infrastructure Development		511,656
Project	000000	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	511,656

Fixed assets		511,656
3111256	WIP - School Buildings	95,000
3111305	Car/Lorry Park	32,718
3111358	WIP - Bridges	383,938

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 916,069
Function Code	70610	Housing development	
Organisation	2061001001	Agona East District - Nsaba_Works_Office of Departmental Head_Central	
Location Code	0210001	Agona East - Nsaba	

Non Financial Assets 916,069

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	916,069
Program	91002	Infrastructure Delivery and Management	916,069
Sub-Program	91002002	SP2.2 Infrastructure Development	916,069
Project	000000	911101 - Supervision and regulation of infrastructure development	916,069

Fixed assets		916,069
3111103	Bungalows/Flats	8,205
3111158	WIP-Barracks	720,000
3111354	WIP - Markets	4,575
3111358	WIP - Bridges	183,289
Total Cost Centre		1,601,608

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 12,639
Function Code	70451	Road transport	
Organisation	2061004001	Agona East District - Nsaba_Works_Feeder Roads_Central	
Location Code	0210001	Agona East - Nsaba	

Use of goods and services 12,639

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	12,639
Program	91002	Infrastructure Delivery and Management	12,639
Sub-Program	91002002	SP2.2 Infrastructure Development	12,639
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,639

Use of goods and services		12,639
2210102	Office Facilities, Supplies and Accessories	12,639

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,494
Function Code	70451	Road transport	
Organisation	2061004001	Agona East District - Nsaba_Works_Feeder Roads_Central	
Location Code	0210001	Agona East - Nsaba	

Use of goods and services 6,494

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	6,494
Program	91002	Infrastructure Delivery and Management	6,494
Sub-Program	91002002	SP2.2 Infrastructure Development	6,494
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,494

Use of goods and services		6,494
2210102	Office Facilities, Supplies and Accessories	6,494

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 130,000
Function Code	70451	Road transport	
Organisation	2061004001	Agona East District - Nsaba_Works_Feeder Roads_Central	
Location Code	0210001	Agona East - Nsaba	

Non Financial Assets 130,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	130,000
Program	91002	Infrastructure Delivery and Management	130,000
Sub-Program	91002002	SP2.2 Infrastructure Development	130,000
Project	000000	911101 - Supervision and regulation of infrastructure development	130,000

Fixed assets		130,000
3111308	Feeder Roads	130,000

Total Cost Centre 149,133

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	36,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2061102001	Agona East District - Nsaba_Trade, Industry and Tourism_Trade_Central		
Location Code	0210001	Agona East - Nsaba		
Use of goods and services				36,000
Objective	840202	8.5 Achieve full and prdtive employment and decent work for all		36,000
Program	91004	Economic Development		36,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		36,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	36,000
Use of goods and services				36,000
2210102 Office Facilities, Supplies and Accessories				36,000
Total Cost Centre				36,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	22,401
Function Code	70360	Public order and safety n.e.c		
Organisation	2061500001	Agona East District - Nsaba_Disaster Prevention_Central		
Location Code	0210001	Agona East - Nsaba		
Use of goods and services				22,401
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		22,401
Program	91001	Management and Administration		22,401
Sub-Program	91001001	SP1.1: General Administration		22,401
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,401
Use of goods and services				22,401
2210711 Public Education and Sensitization				22,401
Total Cost Centre				22,401
Total Vote				8,486,331

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees		Total GOG		Comp. of Emp. Goods/Service		Total IG		Statutory		Capex/ABFA		Others	Goods Service	Capex		Tot. External
	1,518,603	2,921,957	1,516,849	6,295,409	12,3,514	295,520	36,200	455,234	0	0	0	0	0	149,813	1,335,875		1,485,688
Agona East District - Nsaba	0	665,897	0	665,897	0	45,221	0	45,221	0	0	0	0	0	0	0	0	710,318
Management and Administration	1,518,603	746,533	0	2,265,136	12,3,514	212,206	0	335,719	0	0	0	0	45,859	0	45,859	0	2,647,023
SP1.1: General Administration	1,388,737	516,811	0	1,905,548	12,3,514	210,706	0	334,219	0	0	0	0	0	0	0	0	2,239,768
SP1.2: Finance and Revenue Mobilization	130,175	0	0	130,175	0	0	0	0	0	0	0	0	0	0	0	0	130,175
SP1.3: Planning, Budgeting and Coordination	0	122,427	0	122,427	0	0	0	0	0	0	0	0	0	0	0	0	122,427
SP1.5: Human Resource Management	0	107,294	0	107,294	0	1,500	0	1,500	0	0	0	0	45,859	0	45,859	0	154,653
Infrastructure Delivery and Management	184,575	12,639	641,656	838,870	0	6,494	36,200	42,894	0	0	0	0	0	916,069	916,069	0	1,797,633
SP2.1 Physical and Spatial Planning	46,892	0	0	46,892	0	0	0	0	0	0	0	0	0	0	0	0	46,892
SP2.2 Infrastructure Development	137,683	12,639	641,656	791,978	0	6,494	36,200	42,894	0	0	0	0	0	916,069	916,069	0	1,750,740
Social Services Delivery	1,531,116	1,328,689	875,193	2,3,56,998	0	26,500	0	26,500	0	0	0	0	0	419,806	419,806	0	3,053,394
SP3.1 Education and Youth Development	0	78,568	511,126	589,694	0	0	0	0	0	0	0	0	0	119,412	119,412	0	709,106
SP3.2 Health Delivery	0	109,392	364,067	473,459	0	0	0	0	0	0	0	0	0	300,394	300,394	0	773,853
SP3.3 Social Welfare and Community Development	1,531,116	1,140,729	0	2,671,845	0	26,500	0	26,500	0	0	0	0	0	0	0	0	1,570,345
Economic Development	0	168,999	0	168,999	0	5,100	0	5,100	0	0	0	0	103,954	0	103,954	0	276,053
SP4.1 Trade, Tourism and Industrial development	0	36,000	0	36,000	0	0	0	0	0	0	0	0	0	0	0	0	36,000
SP4.2 Agricultural Development	0	132,999	0	132,999	0	5,100	0	5,100	0	0	0	0	103,954	0	103,954	0	242,053