



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AGONA EAST DISTRICT ASSEMBLY



APPROVAL STATEMENT

The General Assembly of Agona East District Assembly, in line with the Ministry of Finance on 6th October, 2022 for preparation of 2023- 2026 Budget, approved the 2023-2026 Composite Budget for 2022 on Friday, 28th October, 2022.

.....

HON. NANA KWAW PONSI II

.....

ALHASSAN MOHAMMED

Compensation of Employees

GH¢...2,474,203.15.....

Goods and Service

GH¢...4,472,164.09.....

Capital Expenditure

GH¢.....4,212,278.11.....

Total Budget GH¢...11,158,645.35.....

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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,

Population Structure

The population of Agona East District according to the 2021 Population and Housing Census was 98,324 growing at an annual rate of 2%. At the current estimated population growth rate, the district's population is expected to grow to 102,336 by the end of 2023. The estimated female population stands at 50,974 representing 52% and male population of 47,350 representing 48%.

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”.

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”.

Goals

The goal of the Agona East District Assembly 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

Core Functions

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

1. 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.
2. Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources in the District.
3. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
4. Be responsible for the development, improvement and management of human settlements and the environment in the District.
5. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.
6. Ensure ready access to the courts and public tribunals in the District for the promotion of justice.
7. 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

District Economy

Small scale Enterprises

The District has many economic potential areas in the form of both natural and man-made as displayed in Table 4.1. The most spectacular is the presence of markets in most major towns to promote trade and commerce. The district produces large quantities of cassava, maize, plantain, cocoyam and vegetables. Cocoa, oil palm and coffee, cola and teak are also cultivated.

Granite from the production of quarry stone for all types of construction abound. Mining of sand occurs in several parts of the district, particularly, Asafo. Palm kernel oil is processed into local soap in several large communities. Distillation of local gin is predominant in the Duakwa and Nsaba areas.

Duakwa has one giant hotel of international status where workshops and conferences could be held. There are important second cycle educational institutions. The district is moderately served by major trunk roads and health facilities

Table 1.1: Local Economic Development Issues

| No | Issues | Potential | Opportunity | Constraints | Challenges |
|----|--|------------------------------|----------------------------------|--|-----------------------------------|
| 1. | Unavailable integrated community centres for the development of skills | Available unemployed youth, | Available skill developers | High cost of land Limited interest of youth | Unacquired lands, |
| 2. | Unavailable land banks for developmental purposes | Supportive TA's | Interested developers | High cost of land | Unidentified developers |
| 3. | Inadequate knowledge in entrepreneurial skills and access to credit facilities | Available youth for training | Training Access to credit | Cost of credit Collateral | Funding Inadequate savings |
| 4. | Undeveloped tourist centres in the district. | Identified tourist sites | Local collaboration | Technical knowledge | Inadequate funding |

| | | | | | |
|----|---|-------------------------|-------------------------------------|--------------------|---------------------------|
| | Inadequate capacity of farmers in animal husbandry and crop farming | New technologies | Existing farmers | | Inadequate local capacity |
| 5. | Limited Agro-processing industries | Available raw materials | Existing SMEs | Lack of technology | Capacity |
| | Inadequate utilization of resource endowment of the district | Existing resources | Resource utilization | Limited technology | Funding |
| 7. | Inability to market district as a tourist destination | Labour Land | Potential sites Creation of jobs | Capacity | Funding |

In exploring these opportunities, the district intends taking advantage of government's flagship programmes such as the one-district, one-factory project, the Planting for Food and Jobs (PFJ) and the Nation Builders Corps as well as partner other development organizations in exploring the local economic opportunities of the district. These are expected to give skills and inputs to district beneficiaries to ensure maximum exploration of opportunities available in the district.

Table 1.2 Local Economic Development Opportunities

| NO. | OPPORTUNITY | TARGET GROUPS | LOCATION | CURRENT CHALLENGES | WAY FORWARD |
|-----|--|---|------------------------|--|---|
| 1. | Establish integrated community centres for employable skills | Artisans, Small and medium scale enterprises youth. | Nsaba, Asafo, Kwanyako | Inadequate skills and uncoordinated activities | Access capital to establish community centres |
| 2. | Acquisition of land banks for developmental project | Investors | District wide | Land acquisition challenges and its associated registration difficulties | Acquire land banks and partner investors |
| 3. | Train youth in soap making | Small and medium enterprises | District wide | Lack of skills in soap making | Train small scale enterprises |
| 4. | Training youth in Hair pomade and cosmetics | GHABA unemployed | Nsaba | Lack of skills in pomade and cosmetics production | Build capacity in cosmetics production |

| NO. | OPPORTUNITY | TARGET GROUPS | LOCATION | CURRENT CHALLENGES | WAY FORWARD |
|-----|--|-----------------------------|--|--|---|
| 5. | Train youth and adult on Palm oil processing and technological improvement | SME, youth unemployed adult | District wide | Inadequate skills in clean palm-oil processing | Improve capacity in palm oil processing |
| 6. | Train shoe cobblers in leather works | Shoe cobblers | District wide | Inadequate skill in leather works | Conduction of needs assessment |
| 7. | Train Gari producers in quality improvement and packaging | Gari processing | Anlo-town, Sibo-kwanta, Aboano, Mankrong | Access to micro credit. | Access to micro credit. |
| 8. | Identify and develop tourist centers in the district. | Youth and Food vendors | District wide | Funding required to develop the identified areas. | Funding required to develop the identified areas. |
| 9. | Train farmers in Piggery rearing | Pig farmers | Duakwa | Funds required for more training | Funds required for more training |
| 10. | Train farmers in Rabbit rearing | Rabbit farmers | Duakwa | Required start-up capital | Required start-up capital |
| 11. | Train farmers in poultry farming | Farmers, PLHIV/AIDS | Duakwa | Inadequate skills and start-up capital | Build capacity and provide capital |
| 12. | Train farmers in crop production, safe and correct use of Agro-chemical | Crop farmers | District wide | Inadequate access to financial credit | Make credit available |
| 13. | Support youth in coconut plantation | Youth | District wide | Inadequate access to credit and farm inputs | Access to credit and inputs |
| 14. | Train Extension officers on Land and Natural Resource management | Extension officers | District wide | Inadequate knowledge in land and natural resource management | Capacity built on natural resource management |

Source: DPCU-AEDA, 2021

- **Agriculture**

Agriculture is the major economic activity in Agona East District and engages more than 69.9% 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.

Table 2: Major Crops, Area Under Cultivation and yields in Agona East

| S/N | CROPS | AREA UNDER CULTIVATION (HECTARE) | AVERAGE YIELD (MT /HA) | PRODUCTION (MT) |
|-----|-----------|----------------------------------|------------------------|-----------------|
| | Maize | 4,394.52 | 2.50 | 10,986.30 |
| | Cassava | 3,644.78 | 18.69 | 68,120.96 |
| | Yam | 350.10 | 8.92 | 3,123.71 |
| | Pepper | 1,842.6 | 5.0 | 9,213 |
| | Pineapple | 565.25 | 30.96 | 17,500 |
| | Cocoa | 14,752.78 | 2.20 | 32,456.12 |
| | Citrus | 1,635.71 | 34.25 | 56,023.69 |
| | Oil Palm | 710.34 | 28.36 | 20,145.32 |
| | Plantain | 1,837.54 | 10.98 | 20,176.19 |
| | Coconut | 2,289.29 | 9.65 | 22,091.71 |
| | Cocoyam | 56.11 | 3.6 | 201.98 |
| | Rice | 20.048 | 2.5 | 50.12 |
| | Cabbage | 558.37 | 4.50 | 2,512.65 |
| | Okro | 63.7375 | 3.20 | 203.96 |
| | Tomato | 12.99 | 7.85 | 101.96 |
| | Cucumber | 110.91 | 2.31 | 256.21 |

In addition to the food crops and tree crops cultivated in the district is the upkeep of livestock. The livestock sub-sector of the economy is one that is equally increasing as an alternative livelihood programme in the district

Table 3: Major Livestock Produced in the District

| S/N | Major Livestock | No. of Animals | No. of Farms/Households |
|-----|-----------------|----------------|-------------------------|
| 1 | Sheep | 11,741 | 506 |
| | Goats | 58,445 | 912 |
| | Cattle | 2,789 | 102 |
| | Pigs | 16,529 | 510 |
| | Poultry: Local | 845,966 | 2,354 |
| | Exotic | 166,757 | 76 |

- **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. 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.

Feeder Roads

Overall coverage of feeder roads is about 189.90km and that of trunk road is 54.20 km.

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.

- **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 purpose

- **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 includes 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 | OWNERSHIP | | | Number |
|-----|-----------------|-------------------|---------|------|--------|
| | | Government | Private | CHAG | |
| | Hospital | | | 1 | 1 |
| | Polyclinic | 1 | | | 1 |
| | Health centre | 4 | | | 4 |
| | CHPS | With Compounds | | | 14 |
| | | Without compounds | | | 5 |
| | Maternity Homes | | 2 | | 2 |
| | TOTAL | | | | 27 |

Source: DHMT-AEDA, 2021

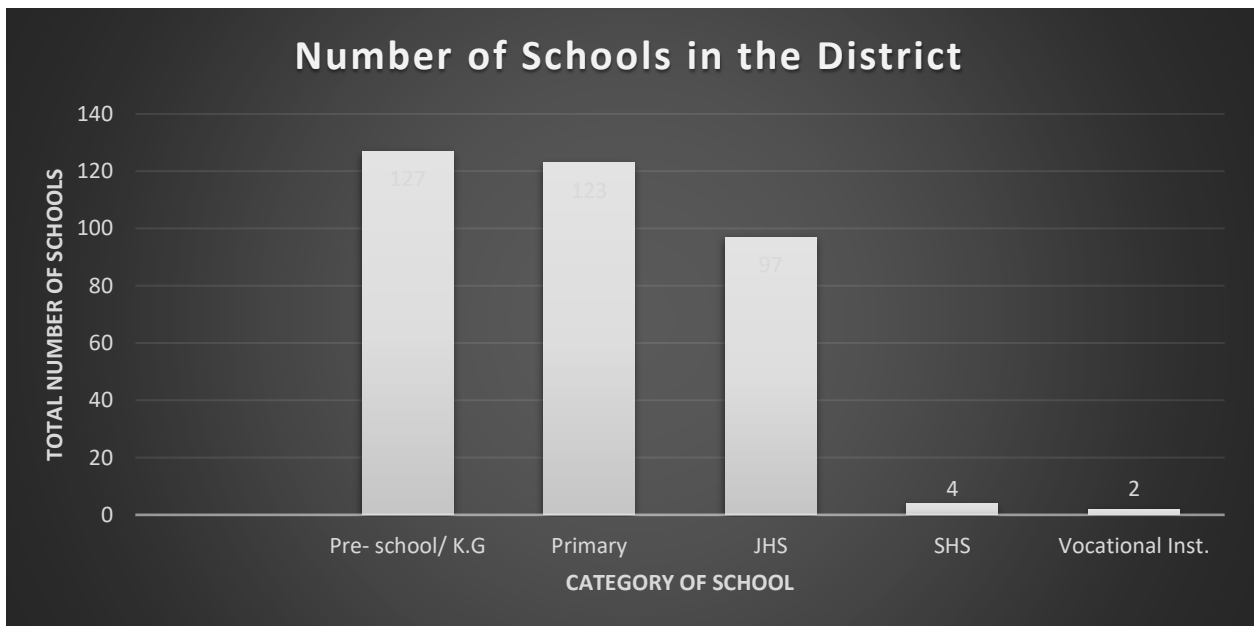
- **Education**

Education plays a major role in the development of any community or country of which Agona East is no exception. The literacy level of the populace of any community or nation contributes greatly to the pace of development of such communities or nations. Having realized this, the Agona East District has made frantic efforts towards improving the education situation of citizens of the district. These have been in the form of provision of school infrastructure, sponsorship of teachers and recruitment of trained teachers to teach at various levels in the district.

Educational Infrastructure in the District

In a bid to bridge the geographical access to education the district has in the last Medium-Term Development Plan implementation constructed several public schools to augment that provided by the private sector especially at the basic level. The current situation of school infrastructure is indicated in the table below.

As at the end of 2019 the District had the following number of educational facilities; 127 Pre-schools, 123 Primary Schools, 97 Junior High Schools, 4 Senior High Schools and 2 Technical Vocational Institutes as shown in the table below:



Educational Infrastructure in the District

- **Market Centres**

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.

- **Water and Sanitation**

The water coverage or security situation of the district is one that is not very good notwithstanding the numerous interventions in this sector of the district. As at the end of 2020, the water coverage situation of the district according to Community Water and Sanitation Agency (CWSA) stood at 50.26%, indicating only a little over half the population of the district is being served with portable water, while the rest of the population (49.74) is being served by streams and rivers.

The particular type of water facilities that serve the district population and their number include; Hand Dug Wells (HDW) 23, Boreholes (BH) 133, Small Community Pipe Systems (SCPS) 3, Small Town Pipe Systems (STPS) 3 and Ghana Water Company ltd 8.

Details of the percentage of the population being served by these facilities are indicated in the figure below.

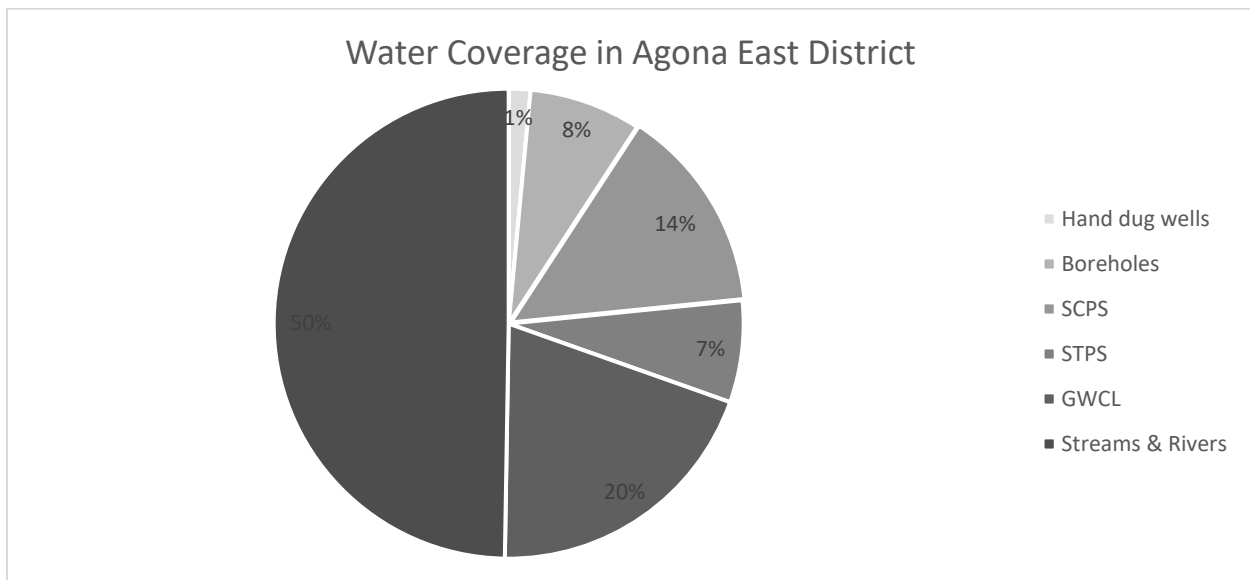


Fig 1.8: Water Coverage in Agona East District
CWSA-Central Region, 2021

- **Tourism**

Tourism plays a leading role in the socio-economic development of every country. In Ghana it is the third foreign exchange earner after gold and cocoa. However, tourism does not constitute any key development activity in the district's economy notwithstanding

the district potentials in the sector. There are several potential tourist destinations both cultural and environmental in nature, which when developed could place the district on the tourism map of Ghana. The table below presents the tourism potentials of the district.

Table 5: Tourism Potentials of the District

| S/N | Description | Location |
|-----|--------------------------------------|----------------------------|
| 1. | Winding Palm Tree | Kenyanko |
| 2. | Winding Cocoa nut tree | Esusu |
| 3. | Ancient Caves | Obosomase, Obotomfo-Akuoko |
| 4. | The 9 Distributaries of River Ayensu | Mankrong |
| 5. | Eco-tourist Hotel | Duakwa |
| 6. | Virgin Forest | Akuoko , Obosomase |
| 7. | Wood Carving | Mensakrom & Gyasikrom |
| 8. | Festivals (Akwambo & Adae) | District wide |
| 9. | Vocational Institutes | Duakwa |

- **Environment**

In order to promote a clean and healthy environment for the people of Agona East, Zoomlion Ghana Limited was contracted to collect and dispose of refuse in the district.

Swedru, a sister district's capital is the only place with a waste disposal site for both liquid and solid waste generated in the district. All the other communities rely on makeshift local arrangements most of which do not conform to accepted environmental norms. The poor waste disposal situation in Agona East is caused by inefficient and inadequate infrastructure facilities, especially insufficient drainage and toilet facilities. In some of the communities refuse disposal points have become terminals for open defecation while the pile of refuse grows into unsightly mountains because the Assembly is unable to cope with the problem. The absence of development according to planned layouts has denied the towns of elaborate drainage systems and resulted in household effluents being disposed of haphazardly and causing unsanitary conditions in most areas.

Solid Waste Management

There is no institutionalized solid waste management system, in the district especially at secondary and tertiary stages. However, at the primary disposal stage the Environmental officers and the communities through individuals/individual household's efforts dispose of their solid waste to nearby open dumping sites. Refuse disposal in the District is mostly unorganized, as people tend to dump refuse anywhere in the communities. Approximately 54% of household refuse is disposed of in the open space around the houses (2010 population and housing census). The few organized ones have unkempt surrounding Challenges.

Key Issues/Challenges

Key Issues

Issues faced by the district are prevalent in all sectors. This patterns to the economic, social, environmental, governance among others. In all these areas the major challenge or issues of the Assembly are the rate of unemployment among the youth which has resulted in the teaming youth opting for internet or sports betting. Key issues are as identified under the various sectors are as follows:

Challenges

In response to the challenges, the Assembly has been doing the best it can to resolve it by leveraging on its strengths. Some of the most pervasive and ever-present key development concerns include the following:

Table 6: Key Issues and Challenges.

| No. | Development Dimension | Development Issues/challenges |
|-----|-----------------------|--|
| | Economic Development | Inadequate market facilities |
| | | Inadequate start up kits for MSMEs |
| | | Low agricultural productivity |
| | | Inadequate business training for youth |

| | | |
|--|--|---|
| | | Inadequate support for existing businesses |
| | | Inadequate number of extension officers |
| | Social Development | Inadequate educational facility |
| | Social Development | Inadequate teaching and learning |
| | Social Development | Inadequate health facilities |
| | Social Development | Insufficient health workers |
| | Social Development | Inadequate access to portable water |
| | Social Development | Poor environmental conditions |
| | Social Development | Lack of toilet facilities |
| | Social Development | Inadequate support for PWD and the vulnerable |
| | Social Development | Incidence of child neglect |
| | Environmental, infrastructure and Human Settlement | Poor road network |
| | Environmental, infrastructure and Human Settlement | Inadequate electricity extension |
| | Environmental, infrastructure and Human Settlement | Inadequate Street Light |
| | Environmental, infrastructure and Human Settlement | Inadequate drainage systems |
| | Environmental, infrastructure and Human Settlement | Poor network coverage |
| | Environmental, infrastructure and Human Settlement | Inadequate community centers |
| | Environmental, infrastructure and Human Settlement | Inadequate knowledge on the requirement for building permit |
| | Environmental, infrastructure and Human Settlement | Incidence of Deforestation |
| | Environmental, infrastructure and Human Settlement | Incidence of disasters as a result of rainstorms and floods |
| | Governance, Corruption and Public Accountability | Weak sub-structures |
| | Governance, Corruption and Public Accountability | Inadequate revenue mobilization |
| | Governance, Corruption and Public Accountability | Inadequate stakeholder participation in development planning and implementation |
| | Governance, Corruption and Public Accountability | Incidence of insecurity |

| | | |
|--|--|--|
| | Emergency Planning and Response (Including Covid-19 Recovery Plan) | Absence of emergency hevens in times of disaster |
| | | Incidence of epidemic outbreaks |
| | | Absence of emergency care systems |
| | | Absence of emergency centres to contain possible emergency health situations |
| | Implementation, Coordination, Monitoring and Evaluation | Inadequate resources for planning and plan implementation |
| | | Inadequate capacity in planning and coordination |
| | | Inadequate capacity in monitoring and evaluation, |
| | | Inadequate office logistics and human capacity |

Key Achievements in 2022

1. Completion of district magistrate court.
2. Completion of District magistrate's bungalow at Agona Nsaba.
3. Ongoing construction of Police Station at Agona Nsaba to ensure security in the district.
4. Ongoing construction of CHIP compound at Mankrong Junction and Fante Bawjiase to ensure equitable access to basic health facilities.
5. Completion of new Kindergarten Block at Kokoado.
6. Ongoing construction of new administration Block at Kwanyako Senior High Technical School.
7. Extension of water from Nsaba Health centre to Nsaba New Estate.
8. Extension of Electricity to new communities in Duakwa.
9. 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.

10. 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.



New Kindergarten block at Kokoado



Girls Latrine at Nsaba SHS



New Magistrate bungalow at Agona Nsaba



Boys Latrine at Nsaba SHS



Police Station at Agona Nsaba



District Magistrate Court at Agona Nsaba



Extension of Electricity to New
Communities in Duakwa



Ongoing construction of 3-unit
classroom Block at Tawora

Revenue and Expenditure Performance

Revenue

Table 7: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|------------|------------|------------|------------|------------|----------------------|----------------------------------|
| ITEMS | 2020 | | 2021 | | 2022 | | % performance as at August, 2022 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| Property Rates | 80,000.00 | 65,040.81 | 80,000.00 | 51,681.00 | 88,000.00 | 31,710.07 | 36 |
| Other Rates | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| Fees | 43,500.00 | 10,570.00 | 43,500.00 | 14,342.16 | 47,850.44 | 10,620.00 | 22 |
| Fines | 4,500.00 | 0.00 | 8,770.72 | 0.00 | 4,950.00 | 0.00 | 0 |
| Licences | 196,657.44 | 240,173.27 | 196,657.04 | 237,014.83 | 216,322.74 | 162,632.00 | 75 |
| Land | 61,400.00 | 70,942.00 | 69,400.00 | 72,617.86 | 67,540.00 | 48,202.00 | 71 |
| Rent | 20,000.00 | 2,540.00 | 20,000.00 | 15,232.00 | 22,000.00 | 8,775.00 | 40 |
| Investment | 3,000.00 | 317.15 | 3,000.00 | 0.00 | 3,300.00 | 0.00 | 0 |
| Total | 409,057.44 | 389,583.23 | 421,327.76 | 390,887.85 | 449,963.18 | 261,939.07 | 58 |

Table 8: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|------------|------------|------------|------------|------------|----------------------|----------------------------------|
| ITEMS | 2020 | | 2021 | | 2022 | | % performance as at August, 2022 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| Property Rates | 80,000.00 | 65,040.81 | 80,000.00 | 51,681.00 | 88,000.00 | 31,710.07 | 12 |
| Other Rates | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| Fees | 43,500.00 | 10,570.00 | 43,500.00 | 14,342.16 | 47,850.44 | 10,620.00 | 4 |
| Fines | 4,500.00 | 0.00 | 8,770.72 | 0.00 | 4,950.00 | 0.00 | 0 |
| Licences | 196,657.44 | 240,173.27 | 196,657.04 | 237,014.83 | 216,322.74 | 162,632.00 | 62 |
| Land | 61,400.00 | 70,942.00 | 69,400.00 | 72,617.86 | 67,540.00 | 48,202.00 | 18 |
| Rent | 20,000.00 | 2,540.00 | 20,000.00 | 15,232.00 | 22,000.00 | 8,775.00 | 3 |
| Investment | 3,000.00 | 317.15 | 3,000.00 | 0.00 | 3,300.00 | 0.00 | 0 |
| Total | 409,057.44 | 389,583.23 | 421,327.76 | 390,887.85 | 449,963.18 | 261,939.07 | 100 |

NB: Percentages are calculated based on actuals only.

Table 9: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|----------------------|----------------------------------|
| ITEMS | 2020 | | 2021 | | 2012 | | % performance as at August, 2022 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| IGF | 409,057.44 | 389,583.23 | 421,328.16 | 390,887.85 | 449,963.18 | 261,939.07 | 58 |
| Compensation Transfer | 1,697,983.45 | 1,697,983.44 | 1,856,603.29 | 1,712,989.80 | 2,012,257.75 | 1,546,194.12 | 77 |
| Goods and Services Transfer | 206,613.55 | 154,693.79 | 80,153.00 | 45,916.00 | 127,086.00 | 30,722.56 | 24 |
| Assets Transfer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| DACF | 4,171,585.96 | 2,448,008.95 | 4,993,362.40 | 1,520,972.32 | 5,634,143.35 | 1,059,184.23 | 19 |
| DACF-RFG | 1,004,881.55 | 341,278.53 | 1,901,733.90 | 1,308,102.35 | 1,178,278.00 | 1,154,505.55 | 98 |
| Other Transfer MAG | 813,085.36 | 216,956.81 | 103,954.00 | 105,568.84 | 100,000.00 | 73,532.31 | 74 |
| Total | 8,303,207.31 | 5,248,504.75 | 9,357,134.75 | 5,084,437.16 | 9,501,728.28 | 4,126,077.84 | 43 |

Expenditure

Table 10: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|---------------------------|--|
| Expenditure | 2020 | | 2021 | | 2022 | | % age Performance (as at August, 2022) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August, 2022 | |
| Compensation | 1,818,597 .00 | 1,820,007 .51 | 1,856,603 .29 | 1,788,834 .39 | 2,052,257 .75 | 1,628,882 .72 | 79.37 |
| Goods and Service | 2,746,472 .00 | 2,393,273 .36 | 3,120,044 .87 | 1,410,419 .19 | 4,378,350 .97 | 1,444,105 .73 | 32.98 |
| Assets | 3,738,138 .00 | 1,352,220 .53 | 3,824,751 .59 | 1,448,122 .14 | 3,071,119 .56 | 719,429.7 6 | 23.43 |
| Total | 8,303,207 .00 | 5,565,501 .40 | 8,801,399 .75 | 4,647,375 .72 | 9,501,728 .28 | 3,792,418 .21 | 39.91 |

MMDA's ADOPTED POLICY OBJECTIVES

- Deepen Political and Administrative Decentralization
- Improve Human Capital Development and Management
- Improve Decentralized Planning
- Promote agriculture as a viable business among the youth
- Enhance production and supply of quality raw materials
- Support entrepreneurs and SME development
- Deepen Transparency and Public Accountability
- Promote a demand – driven approach to Agricultural development
- Improve production efficiency and yield
- Promote full participation of P LWDs in Social and Economic Development of the country
- Ensure improved fiscal performance and sustainability

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Improve access to safe and reliable water supply services for all
- Ensure effective child protection and family welfare system

Policy Outcome Indicators and Targets

Table 11: Policy Outcome Indicators and Targets

| Outcome indicator Description | Unit of Measurement | Baseline (2020) | | Past 2021 | | Year | | Latest Status 2022 | | Medium Term Target | | | |
|---|---|-----------------|--------|-----------|--------|--------|--------|--------------------|--------|--------------------|------|------|------|
| | | Target | Actual | Target | Actual | Target | Actual | Target | Actual | 2023 | 2024 | 2025 | 2026 |
| Improve Fiscal Resource Mobilization & Management | Number of District budget committee meetings held | 4 | 4 | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 4 | 4 | |
| Improve Productivity and Performance of Staff | Staff appraisal reports submitted | 82 | 82 | 85 | 85 | 95 | 50 | 100 | 105 | 110 | 120 | | |
| | No. of training courses and seminars organized | 5 | 4 | 4 | 3 | 4 | 3 | 4 | 4 | 5 | 5 | | |
| | No. of salary validations done | 864 | 864 | 940 | 940 | 1236 | 824 | 1236 | 1272 | 1320 | 1320 | | |

| | | | | | | | | | | | |
|--|---|---|---|---|---|---|---|---|---|---|---|
| Decentralization and local governance enhanced | Number of area councils operationalized | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| | Number of social accountability held | 6 | 4 | 6 | 3 | 5 | 3 | 6 | 6 | 6 | 6 |

Revenue Mobilization Strategies

- 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/SUB-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.

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.

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
- To ensure efficient and effective coordination of the activities in the district

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 DACF-RFG 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 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.

Table 12: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Computers and Accessories Procured | No. of Computers and Accessories Procured | 10 | 10 | 10 | 10 | 15 | 17 |
| Regular Maintenance of Office Facilities/Equipment Maintained | Number of office equipment maintained | 15 | 20 | 20 | 20 | 22 | 23 |
| Assembly Official Vehicles Regularly Maintained | No. of Vehicles Maintained | 4 | 5 | 6 | 6 | 8 | 9 |
| Management meetings organised | Number of minutes available | 12 | 12 | 12 | 12 | 12 | 12 |
| Staff Durbars Organised | No. of minutes available | 4 | 4 | 4 | 4 | 4 | 4 |
| Assembly Residential Buildings Regularly Maintained | No. of residences maintained | 2 | 2 | 2 | 2 | 2 | 2 |
| Assembly Office Buildings Regularly Maintained | No. of office accommodations regularly maintained | 5 | 5 | 5 | 6 | 7 | 9 |
| Electricity Generating Plant Procured | No. Procured | 1 | 0 | 0 | 1 | 1 | 1 |

4. Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---------------------------|
| Internal Management | Procurement of Stationary |
| Protocol Services | |
| Procurement management | |
| Maintenance, Rehabilitation, Refurbishment, and Upgrading of existing | |
| Administrative and technical meetings | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

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 DACF-RFG.

It has staff strength of Fourteen (14) 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.

Table 14: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Assembly Monthly Financial Reports Prepared and Submitted | No. of Financial Reports submitted by 15th of subsequent Month | 12 | 12 | 12 | 12 | 12 | 12 |
| Annual Report Prepared and Submitted | Annual Report Submitted by 3rd quarter of subsequent year | 1 | 1 | 1 | 1 | 1 | 1 |
| Revenue Improvement Action Plan Implemented | Percentage of Strategies Implemented | 80% | 90% | 95% | 100% | 100% | 100% |
| All payment vouchers backed by warrant and internal audit | Percentage of transactions warranted and pre – audited | 100% | 100% | 100% | 100% | 100% | 100% |

4. Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|------------------------------------|-----------------------|
| Treasury and Accounting activities | |
| Revenue Collection and Management | |
| Internal Audit Operations | |
| | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 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 DACF-RFG.

There is currently only three (3) staffs 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.

Table 16: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--------------------------------------|-------------------|--------------------------|--------------------|-------------|-------------|-------------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Monthly Salary Validations undertaken | Number of Validations undertaken | 12 | 12 | 12 | 12 | 12 | 12 |
| Staff training needs assessment conducted. | Number of departments/units assessed | 6 | 7 | 7 | 7 | 10 | 12 |

| | | | | | | | |
|--|--|---|---|---|---|----|----|
| Staff training workshops organised | Number of Staff training organised | 6 | 6 | 6 | 6 | 7 | 8 |
| Staff Performance Appraisals organised | Number of units/Departments supervised | 6 | 7 | 7 | 7 | 10 | 12 |
| Staff Training Workshops attended | Number of reports presented | 6 | 6 | 6 | 6 | 6 | 6 |

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--------------------------------|------------------------------|
| Personnel and staff management | |
| | |
| | |
| | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- Preparation of budget and provision of technical guidance to management on budgetary matters.
- 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 nine (9). 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.

Table 18: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|--------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| DMTDP prepared | MTDP prepared by DPCU | August, 2021 | 0 | 0 | 0 | 1 | 0 |
| Quarterly review of AAP held | Number of DPCU minutes available | 4 | 4 | 4 | 4 | 4 | 4 |
| Social Accountability meeting held | Number of minutes of town hall meetings and Social Accountability fora held | 3 | 4 | 4 | 4 | 4 | 4 |
| DPCU meetings held | Minutes of DPCU meetings held | 4 | 4 | 4 | 4 | 4 | 4 |
| Project monitoring and evaluation exercise undertaken | M&E reports | 7 | 14 | 15 | 17 | 19 | 20 |
| Annual budget reviewed | Budget review | 2 | 2 | 2 | 2 | 2 | 2 |

| | | | | | | | |
|--|--|---------------|---------------|---------------|---------------|---------------|---------------|
| | reports available | | | | | | |
| Fee fixing resolution prepared | Fee fixing report gazetted by | 1st Jan. 2021 | 1st Jan. 2022 | 1st Jan. 2023 | 1st Jan. 2024 | 1st Jan. 2025 | 1st Jan. 2026 |
| Budget committee meetings organized | Minutes available | 4 | 4 | 4 | 4 | 4 | 4 |
| District composite budget prepared | Composite budget approved by | 31st August | 31st August | 31st August | 31st August | 31st August | 31st August |
| Quarterly submission of action plan progress reports | Quarterly reports available | 4 | 4 | 4 | 4 | 4 | 4 |
| Quarterly composite budget reports prepared | No of quarterly reports available | 4 | 4 | 4 | 4 | 4 | 4 |
| Quarterly composite budget reports prepared | Revenue Improvement Action Plan available by | 31st August | 31st August | 31st August | 31st August | 31st August | 31st August |
| Procurement of Computer and Accessories | Number procured | 0 | 2 | 2 | 4 | 6 | 8 |

4. Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|------------------------------|
| Citizen participation in local governance | |
| Plan and budget preparation | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

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, DACF-RFG 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.

Table 20: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| General Assembly meetings organised | No. of minutes of General Assembly meetings | 4 | 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 | 4 |
| Office accommodation provided | No of Area councils provided with office accommodation | 5 | 5 | 5 | 5 | 5 | 5 |
| Urban/Area Council Staff training workshops organized | No of training workshops | 2 | 2 | 2 | 2 | 2 | 2 |
| Computers & accessories acquired | No of computers & accessories | 5 | 5 | 5 | 5 | 8 | 10 |
| Office accommodation furnished | No of offices furnished | 8 | 8 | 8 | 8 | 8 | 12 |
| DISEC meetings organised | Number of minutes available | 12 | 12 | 12 | 12 | 12 | 12 |
| Public/Citizenry educated on civic responsibilities | No. of programmes held | 4 | 4 | 4 | 4 | 4 | 4 |
| Meetings of Public Relations and Complaints Committee (PRCC) | No. of Public Relations and Complaints Committee (PRCC) Meetings Held | 4 | 4 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Standardized Operations and Projects**Table 21: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Personnel and Staff Management | |
| Citizen Participation in local governance | |

PROGRAMME 2: 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.

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.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Operations and Projects under the Sub Programme are funded by IGF, GoG, DACF-RFG, 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

Table 22: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | | Past Years | | Projections | | | |
|---|--------------------------------------|------|------------|-------------------|-------------|------|------|------|
| | | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Ghana School Feeding Programme Expanded | Number of schools added to programme | | 10 | 5 | 5 | 5 | 9 | 11 |
| Mock Examinations supported | Number of examinations | | 2 | 2 | 2 | 2 | 2 | 2 |
| Needy But Brilliant Students supported | Number of students | | 50 | 50 | 50 | 55 | 60 | 70 |
| Furniture supplied to schools | Number of dual desks supplied | | 1000 | 1000 | 1000 | 1500 | 1700 | 1800 |
| Classroom blocks constructed | Number of classroom blocks | | 1 | 2 | 2 | 3 | 3 | 5 |
| Teachers' quarters constructed | Number of teachers' quarters | | 0 | 0 | 1 | 1 | 1 | 1 |
| Management Staff Trained | Number of trainings supported | | 1 | 1 | 1 | 2 | 2 | 3 |
| Sports Events duly supported | Number of sports events | | 1 | 1 | 1 | 2 | 2 | 2 |
| School monitoring and supervision carried out | % of schools monitored | KG | 100% | 100% | 100% | 100% | 100% | 100% |
| | | PRIM | 100% | 100% | 100% | 100% | 100% | 100% |
| | | JHS | 100% | 100% | 100% | 100% | 100% | 100% |

4. Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized 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 |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The objectives of Health Delivery is to:

- Bridge the equity gaps in geographical access to health services.
- Improve efficiency in governance and management of the health system.
- Intensify prevention and control of non-communicable/communicable diseases.

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 citizens 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.

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, DACF-RFG, GoG, and Donor Fund eg (UNICEF)

There are currently fourteen (14) 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.

Table 24: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| CHPS Compounds completed | Number constructed | 2 | 1 | 1 | 2 | 2 | 2 |
| Completion of Emergency Centre | Number constructed | 1 | 0 | 0 | 0 | 1 | 1 |
| CHPS Compounds renovated | Number renovated | 1 | 1 | 1 | 2 | 3 | 3 |
| Incidence HIV/AIDS managed and controlled | Number of HIV/AIDS Awareness programmes | 5 | 5 | 5 | 7 | 8 | 8 |
| Incidence of Malaria Prevented and Controlled | Number of Malaria programs supported | 1 | 1 | 1 | 2 | 6 | 7 |
| Vaccination Programmes Carried out | Number of vaccination programmes supported | 1 | 1 | 1 | 3 | 5 | 6 |
| Refuse disposal site evacuated | Number of refuse disposal sites cleared | 2 | 2 | 2 | 2 | 2 | 2 |
| Environmental Management Committee Meetings Organised | Number of meetings organised | 3 | 3 | 3 | 3 | 3 | 3 |
| Communities educated using the Community Led Total Sanitation (CLTS) approach | Number of communities assisted to construct domestic latrines (CLTS) | 20 | 30 | 35 | 39 | 42 | 44 |
| Disinfestation of public places | Number of exercises carried out | 5 | 8 | 8 | 8 | 8 | 9 |

| | | | | | | | |
|---|---|-----|-----|-----|-----|-----|-----|
| Desalting of public drains organised | Number of desilting of public drains exercises organised | 4 | 4 | 4 | 4 | 4 | 4 |
| Premises inspections intensified | Number of premises inspected | 77 | 100 | 120 | 142 | 172 | 180 |
| Monthly District sanitation Day clean-up exercise organised | Number of clean-up exercise organised | 4 | 8 | 12 | 12 | 12 | 12 |
| Capacity of environmental health staff built | Number of training workshops | 3 | 3 | 3 | 3 | 3 | 3 |
| Medical screening and certification of food and drink vendors conducted | Number of food and drink vendors medically screened and certified | 760 | 800 | 800 | 850 | 900 | 920 |
| Household provided with household litter bins | Number of households supplied with litter bins | 50 | 50 | 60 | 65 | 70 | 80 |
| Waste Management Equipment Procured | No. of equipment procured | 65 | 65 | 65 | 70 | 75 | 80 |
| Disposal of unclaimed bodies facilitated | Number of bodies | 4 | 4 | 4 | 4 | 4 | 4 |
| Procurement of Communal Refuse Containers | Number of containers | 4 | 2 | 2 | 4 | 4 | 6 |

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 25: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| District Response initiative (DRI) on HIV/AIDS and Malaria | Procurement of No. Communal Refuse Containers |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 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.

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 eleven (11). These units are funded by IGF, DACF, Donors and GoG.

Inadequate logistics and inadequate and untimely funding pose a challenge.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Communities educated on Gender Equity | No. of communities educated | 35 | 40 | 40 | 50 | 60 | 70 |
| Persons with disability registered in the District | Number of persons Registered | 300 | 300 | 400 | 450 | 480 | 500 |
| Persons with Disability Supported Financially | Number of persons supported | 120 | 120 | 150 | 200 | 220 | 230 |
| Sensitisation of public on civil rights and responsibilities | Number of programmes organised | 10 | 10 | 10 | 10 | 10 | 10 |
| Day care centres in the district registered | Number of day-care centres registered and monitored | 30 | 30 | 30 | 30 | 35 | 37 |
| Sensitisation on effective child development carried out | Number of communities involved | 8 | 8 | 8 | 8 | 8 | 8 |
| Social protection programs (LEAP) strengthened and monitored | Number of beneficiaries monitored | 586 | 586 | 586 | 600 | 620 | 640 |
| Staff training organised | No. of trainings organised | 2 | 4 | 6 | 8 | 9 | 9 |
| Staff training organised | No. of staff trained | 85 | 92 | 107 | 112 | 125 | 125 |
| Women groups sensitized in home management and child care | Number of women sensitised | 60 | 65 | 76 | 84 | 90 | 100 |
| Office Stationery Procured | No. of SRA reports | 1 | 1 | 1 | 1 | 1 | 1 |
| Community Groups trained in income generating activities | Number of training organised | 10 | 10 | 10 | 10 | 10 | 10 |

4. Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths registration in the District.

2. Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub-programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District | No. reduced from twenty (20) to ten (10) working days. | 7 | 6 | 6 | 6 | 6 | 7 |
| Issuance of Burial Permits | 200 | 300 | 350 | 400 | 420 | 420 | 450 |

4. Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| | |
| | |
| | |
| | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- 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 Environmental Health and Sanitation Services sub programme provides strategic and administrative leadership for the management of policies and implementation of programmes relating to Environmental Health and Sanitation. 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. Both the Assembly and Communities within the District are beneficiaries of these services.

Operations and Projects here are funded by IGF, DACF, DACF-RFG, GoG, and Donor Fund (eg. WASH Fund)

There are currently fourteen (14) staff in the Environmental Health Unit.

It is challenged by poor funding and lack of vehicle for field monitoring and supervision, and sometimes political interferences.

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|-------|-------|-------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Refuse disposal site evacuate | Number of refuse disposal sites cleared | 2 | 2 | 2 | 2 | 2 | 2 |
| Environmental Management Committee Meetings Organised | Number of meetings organized | 4 | 4 | 4 | 4 | 4 | 4 |
| Communities educated using the community led total sanitation (CLTS) approach | Number of communities assisted to construct domestic latrines CLTS | 20 | 20 | 20 | 20 | 25 | 30 |
| Disinfection of public places | Number of exercises carried out | 17 | 2 | 2 | 2 | 4 | 4 |
| Desilting of public drains organized | Number of desilting of public drains exercises organised | 2 | 4 | 4 | 4 | 4 | 4 |
| Premises inspections intensified | Number of premises inspected | 8525 | 12260 | 13400 | 13555 | 13700 | 13800 |
| Monthly District sanitation Day clean-up exercise organized | Number of clean-up exercise organized | 5 | 4 | 4 | 4 | 4 | 4 |
| Capacity of environmental health staff built | Number of training workshops | 5 | 3 | 3 | 3 | 3 | 4 |
| Medical screening and certification of food and drink | Number of food and drink vendors medically screened | 3100 | 400 | 4300 | 4350 | 4400 | 4450 |

| | | | | | | | |
|---|--|-----|-----|-----|-----|-----|-----|
| vendors conducted | and certified | | | | | | |
| Household provided with household litter bins | Number of households supplied with litter bins | 282 | 300 | 350 | 380 | 400 | 450 |
| Waste Management Equipment Procured | No. of equipment procured | 52 | 54 | 58 | 60 | 62 | 65 |
| Disposal of unclaimed bodies facilitated | Number of bodies | 4 | 6 | 6 | 8 | 5 | 6 |
| Procurement of Communal Refuse Containers | Number of containers | 3 | 3 | 3 | 3 | 3 | 4 |

4. Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Control of pets and stray animals | Chemicals for disinfestations |
| Public education on environmental health | Clearing of final waste disposal site at Agona Jacob |
| Public Health Services | |
| Enforcement of occupational health and safety in local industries | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- 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 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, DACF-RFG, DACF, and IGF. Inadequate and untimely release of funds however hinders its service delivery.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- Ensure appropriate physical and spatial planning to facilitate land use planning system.

2. Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Planning Schemes prepared | Number of planning schemes approved at the Statutory Planning Committee | 2 | 3 | 4 | 5 | 7 | 8 |
| Street Addressed and Properties numbered | Number of streets signs post mounted | 50 | 60 | 70 | 100 | 120 | 140 |
| | Number of properties numbered | 500 | 700 | 800 | 850 | 900 | 1000 |
| Statutory meetings convened | Number of meetings organized | 4 | 4 | 4 | 5 | 6 | 8 |
| Community sensitization exercise undertaken | Number of sensitization exercise organized | 2 | 3 | 4 | 5 | 6 | 6 |

4. Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Land Use & Spatial Planning | Procurement of Street name signage and installation. |
| Street Naming and Property Addressing System | Procurement of office consumables |
| Acquisition and digitization of existing buildings | |
| Sensitization programmes | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- Provide technical support for the implementation of projects (buildings, roads, water facilities and any other infrastructural facilities) in the District
- Ensure 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 and oversees the implementation of all engineering works in the District. This is done through active participation in the preparation of the District's annual composite action plan/budget; coordination of 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).

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

3. Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Training of Entity committee members organised | No. of trainings and reports available | 0 | 1 | 1 | 1 | 1 | 1 |
| DWD Official Vehicle Maintained | No. of routine maintenance conducted | 12 | 12 | 12 | 12 | 12 | 12 |
| Ongoing Projects inspected | No. of site inspections undertaken per project monthly | 12 | 12 | 12 | 12 | 12 | 12 |
| Tender documents prepared | No. of projects procured | 10 | 10 | 10 | 10 | 10 | 12 |
| Feeder Roads maintained | Km of spot improvements | 2 | 10 | 10 | 10 | 10 | 12 |
| Community Initiated projects financially supported | No. of Self-Help Projects | 2 | 10 | 10 | 10 | 10 | 10 |
| Regular Boreholes Maintenance/Inspection carried out | No. of boreholes maintained | 5 | 5 | 7 | 10 | 10 | 12 |
| Construction of boreholes/water systems | No. constructed | 3 | 7 | 10 | 10 | 10 | 10 |

4. Budget Sub-Programme Standardized Operations and Projects**Table 35: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations | Standardized Projects |
|---|---|
| Protocol Services | Extension of Electricity to new communities in Duakwa |
| Internal Management of the Organisation | Rural Electrification/Supply of Street Lights |
| School feeding operations | Support for Community Initiated Project |
| | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective:

- To facilitate in the construction of roads, maintenance and provision of basic service.

2. Budget Sub- Programme Description

Roads and transport services sub-programme ensures roads are in good condition. To ensure that the objectives are realized, the following operations are carried out: Construction, repair and maintenance of roads. This sub-programme consists of one unit, thus feeder roads. The feeder roads is under works department in the district. The sub-programme takes its funding source from the Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and GoG transfer. Its operations are challenged by inadequate funds.

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 MMDAs' estimate of future performance.

Table 36: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---------------------|-------------------|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Roads rehabilitated | Roads maintained | - | - | - | - | - | - |
| | | | | | | | |

4. Budget Sub-Programme Standardized Operations and Projects

Table 37: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Technical advice on construction, repair and maintenance of roads | |
| Supervision/monitoring and evaluation of roads | |

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.

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.

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.

Table 38: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Tourist Features in the District Developed | Number of Tourist Features developed | 1 | 1 | 1 | 1 | 1 | 2 |
| Staff competence enhanced | Number of staffs trained | 2 | 2 | 2 | 3 | 4 | 4 |
| Technical Skills training workshop organized | Number of proprietors trained | 20 | 28 | 35 | 41 | 45 | 46 |
| Self-employed trained in administration and financial management | Number of businesses involved | 55 | 60 | 72 | 84 | 103 | 110 |
| Business counseling organized | Number of Clients | 20 | 25 | 35 | 45 | 53 | 55 |
| Identifiable groups trained in employable skills | Number of groups trained/No. of Skills | 20 | 22 | 31 | 40 | 45 | 50 |
| SMEs registered | Number of SMEs registered | 42 | 48 | 58 | 60 | 62 | 70 |
| SMEs assisted to access loans | Number of clients assisted | 8 | 11 | 13 | 16 | 18 | 20 |
| Clients Monitored and Supervised | Number of Clients | 220 | 230 | 240 | 250 | 260 | 270 |
| Festival Celebrations supported for tourism | Number of festivals supported | 2 | 2 | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Standardized Operations and Projects

Table 39: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|------------------------------|
| Promotion of small, medium and large-scale enterprises | |
| Development and promotion of tourism potentials | |
| Business advisory and counselling | |
| Capacity building for business entrepreneurs | |

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- Increase Access to Extension Services and Re-orient Agriculture Education.
- Increase private sector investments in agriculture.
- Promote irrigation development.

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, DACF-RFG and Donors.

The Crops, Livestock, Extension, 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 Fourteen (14).

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.

Table 40: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-------------------------|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Supervising and monitoring visits undertaken | Number of field visits | 72 | 77 | 80 | 85 | 90 | 95 |
| Maize demonstration farms established | Number of farms | 6 | 8 | 10 | 12 | 15 | 17 |
| FBOs trained to acquire knowledge and skills to access resources along the value chain | Number of FBOs trained | 13 | 14 | 16 | 18 | 20 | 22 |
| Public education on nutrition organized | Number of programmes | 3 | 4 | 6 | 6 | 7 | 8 |
| Training workshops for staff organized | Number of staff trained | 15 | 20 | 22 | 25 | 30 | 30 |

4. Budget Sub-Programme Standardized Operations and Projects**Table 41: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Agriculture research and demonstration farms | |
| Extension Services | |
| Internal Management of the Organization | |
| Undertake monitoring visits | |

PROGRAMME 5: ENVIRONMENTAL 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.

PROGRAMME 5: ENVIRONMENTAL 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.

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---------------------------------------|------------|-------------------|-------------|-------|-------|-------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Disaster Prone Communities/Areas Monitored. | Number of Communities/Areas Monitored | 10 | 10 | 10 | 10 | 10 | 10 |
| Public education on disaster prevention/management | Number of Communities involved. | 12 | 15 | 18 | 20 | 22 | 25 |
| Tree planting to promote afforestation | No. of trees planted | 2,000 | 2,200 | 2,400 | 2,600 | 2,750 | 2,800 |
| Public Education on Fire Disaster | Number of Durbars | 8 | 9 | 11 | 14 | 15 | 16 |
| Formation of Disaster awareness clubs in schools | Number of schools | 10 | 12 | 14 | 16 | 18 | 20 |

4. Budget Sub-Programme Standardized Operations and Projects**Table 42: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Train and resource volunteers especially the youth | |
| Harness human and material resources of communities for disaster prevention | |
| Provision of skills and inputs for Disaster Volunteer Groups | |
| | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT
SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To ensure sustainable development of the forest and wildlife resources and protected areas.

2. Budget Sub- Programme Description

The Natural Resource Conservation and Management is to provide sustainable development of the forestry and wildlife resources and protected areas. It is also to assist in prohibiting farming practices which are detrimental to the environment.

The operations of this sub-programme include:

- Awareness creation of the benefits of forest and wildlife conservation
- Establishment and maintenance of tree nurseries and forest plantations for sale to the public
- Prohibiting farming practices which are detrimental to the environment

It is the combining functions of the Departments of Forestry and Wildlife that help to achieve the objective of The Natural Resource Conservation and Management. The beneficiaries of Natural Resource Conservation and Management sub-programme are particularly the general population of the district at all levels.

The sub-programme takes its funding source from the GoG, Internally Generated Funds (IGF), and District Assembly Common Fund.

Its outputs are challenged by difficulty in getting means of transport, and insufficient and obsolete logistics.

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.

Table 43: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Fire fighting volunteers trained and equipped | Number of volunteers trained | 20 | 40 | 50 | 60 | 70 | 75 |
| Re-afforestation | Number of seedlings developed and distributed | 1000 | 1200 | 1400 | 1500 | 1700 | 1750 |

4. Budget Sub-Programme Standardized Operations and Projects**Table 44: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Protection of forest and water resources from bush fires, illegal harvesting, agricultural encroachment and pollution | |
| prohibiting farming practices which are detrimental to the environment | |
| Rearing of animals for the production of bush meat and horn by individuals, institutions and organizations | |

PART C : FINANCIAL INFORMATION

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|-------------------|--------------------|--------------------------|--------------|
| 000000 Compensation of Employees | 0 | 2,694,601 | | |
| 160201 Improve production efficiency and yield | 0 | 181,000 | | |
| 200101 15.b Mob. resources for forest management | 0 | 102,000 | | |
| 230102 9.5 Enhance scientific research, innovation and increase researchers | 0 | 8,000 | | |
| 270101 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 2,572,790 | | |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters | 0 | 30,000 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 2,457,149 | | |
| 410301 17.1 Strengthen domestic resource mob. | 11,158,645 | 9,960 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,561,887 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 588,259 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 423,000 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 472,000 | | |
| 640101 Improve human capital development and management | 0 | 58,000 | | |
| 640202 8.5 Achieve full and prdtive employment and decent work for all | 0 | 45,000 | | |
| Grand Total ¢ | 11,158,645 | 11,203,645 | -45,000 | -0.40 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

| <i>Revenue Item</i> | <i>Projected 2023</i> | <i>Approved and or Revised Budget 2022</i> | <i>Actual Collection 2022</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|-----------------|
| 206 02 00 001 24 | 11,158,645.35 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | |
| <i>Objective</i> 410301 17.1 Strengthen domestic resource mob. | | | | |
| <i>Output</i> 0002 Rate | | | | |
| Property income [GFS] | 96,800.00 | 0.00 | | |
| 1413001 Property Rate | 96,800.00 | 0.00 | | |
| <i>Output</i> 0003 Lands | | | | |
| Sales of goods and services | 74,294.00 | 0.00 | 0.00 | 0.00 |
| 1422154 Sale of Building Permit Jacket | 8,754.00 | 0.00 | 0.00 | 0.00 |
| 1422157 Building Plans / Permit | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1422159 Comm. Mast Permit | 5,540.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 Rent | | | | |
| Property income [GFS] | 24,200.00 | 0.00 | 0.00 | 0.00 |
| 1415017 Parks | 2,800.00 | 0.00 | 0.00 | 0.00 |
| 1415038 Rental of Facilities | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1415041 Housing Rent | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1415052 Market and Stores Rental | 19,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0005 Licences | | | | |
| Sales of goods and services | 237,955.02 | 0.00 | 0.00 | 0.00 |
| 1422001 Breweries/Distilleries | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 1,103.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Restaurant/Chop Bar/Caterers | 550.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 621.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisans | 16,650.70 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Dealers Licence | 36,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacy / Chemical Sellers | 65,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Timber Products | 5,800.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Commercial Vehicles | 2,260.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Manufacturing/Processing Companies | 44,000.00 | 0.00 | 0.00 | 0.00 |
| 1422033 Stores | 37,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Dress Makers/Tailor Services | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards/Outdoor Advert | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 2,100.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 670.32 | 0.00 | 0.00 | 0.00 |
| 1422059 Cocoa Residue Dealers | 5,500.00 | 0.00 | 0.00 | 0.00 |
| 1422063 Florists And Allied Products | 10,800.00 | 0.00 | 0.00 | 0.00 |
| 1422153 Business Licence | 5,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0006 Fees | | | | |
| Sales of goods and services | 52,635.48 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 28,800.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 356.08 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

| Revenue Item | | Projected 2023 | Approved and or Revised Budget 2022 | Actual Collection 2022 | Variance |
|--|--|---------------------------|--|---------------------------------------|-----------------|
| 1423005 | Registration /Renewal of Contractors | 12,500.00 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fees | 650.40 | 0.00 | 0.00 | 0.00 |
| 1423009 | Billboard/Signage Offences | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 | Marriage Registration | 329.00 | 0.00 | 0.00 | 0.00 |
| 1423012 | Sanitary Facilities | 6,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 Fines | | | | | |
| Fines, penalties, and forfeits | | 5,445.00 | 0.00 | 0.00 | 0.00 |
| 1430001 | Court Fines | 3,300.00 | 0.00 | 0.00 | 0.00 |
| 1430015 | Fines | 2,145.00 | 0.00 | 0.00 | 0.00 |
| Output 0008 Other Funds | | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | | 10,663,685.85 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 2,474,203.15 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | 5,086,734.80 | 0.00 | 0.00 | 0.00 |
| 1331003 | DACF - MP | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 1331005 | HIPC | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 56,000.00 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | 2,146,747.90 | 0.00 | 0.00 | 0.00 |
| Output 0009 Investment | | | | | |
| Property income [GFS] | | 3,630.00 | 0.00 | 0.00 | 0.00 |
| 1415011 | Other Investment Income | 3,630.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 11,158,645.35 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Agona East District - Nsaba | 0 | 0 | 0 | 11,203,645 | 11,172,591 | 11,315,682 |
| Management and Administration | 0 | 0 | 0 | 4,142,279 | 4,156,671 | 4,183,702 |
| | 0 | 0 | 0 | 1,206,171 | 1,218,113 | 1,218,233 |
| | 0 | 0 | 0 | 138,960 | 140,210 | 140,349 |
| | 0 | 0 | 0 | 800,000 | 800,000 | 808,000 |
| | 0 | 0 | 0 | 1,947,149 | 1,948,349 | 1,966,620 |
| | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Social Services Delivery | 0 | 0 | 0 | 3,093,205 | 3,049,316 | 3,124,137 |
| | 0 | 0 | 0 | 621,060 | 627,170 | 627,270 |
| | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| | 0 | 0 | 0 | 1,351,269 | 1,351,269 | 1,364,782 |
| | 0 | 0 | 0 | 250,000 | 200,000 | 252,500 |
| | 0 | 0 | 0 | 868,876 | 868,876 | 877,565 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,923,603 | 2,926,091 | 2,952,839 |
| | 0 | 0 | 0 | 270,813 | 273,301 | 273,521 |
| | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 |
| | 0 | 0 | 0 | 1,400,918 | 1,400,918 | 1,414,928 |
| | 0 | 0 | 0 | 1,227,872 | 1,227,872 | 1,240,150 |
| Economic Development | 0 | 0 | 0 | 621,558 | 617,514 | 627,774 |
| | 0 | 0 | 0 | 407,558 | 403,514 | 411,634 |
| | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| | 0 | 0 | 0 | 112,000 | 112,000 | 113,120 |
| | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 423,000 | 423,000 | 427,230 |
| | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| | 0 | 0 | 0 | 415,000 | 415,000 | 419,150 |
| Grand Total | 0 | 0 | 0 | 11,203,645 | 11,172,591 | 11,315,682 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Agona East District - Nsaba | 0 | 0 | 0 | 11,203,645 | 11,172,591 | 11,315,682 |
| Management and Administration | 0 | 0 | 0 | 4,142,279 | 4,156,671 | 4,183,702 |
| SP1.1: General Administration | 0 | 0 | 0 | 3,391,315 | 3,398,777 | 3,425,228 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 746,207 | 753,669 | 753,669 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 736,207 | 743,569 | 743,569 |
| 21110 Established Position | 0 | 0 | 0 | 501,207 | 506,219 | 506,219 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 90,000 | 90,900 | 90,900 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 145,000 | 146,450 | 146,450 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 10,000 | 10,100 | 10,100 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 10,000 | 10,100 | 10,100 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,903,960 | 1,903,960 | 1,922,999 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,903,960 | 1,903,960 | 1,922,999 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 539,000 | 539,000 | 544,390 |
| 22102 Utilities | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22105 Travel - Transport | 0 | 0 | 0 | 316,000 | 316,000 | 319,160 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 63,000 | 63,000 | 63,630 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 626,000 | 626,000 | 632,260 |
| 22109 Special Services | 0 | 0 | 0 | 325,000 | 325,000 | 328,250 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 4,960 | 4,960 | 5,009 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 271 Social security benefits | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 27111 Social Security Benefits - Cash | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 28 Other expense | 0 | 0 | 0 | 726,149 | 726,149 | 733,410 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 726,149 | 726,149 | 733,410 |
| 28210 General Expenses | 0 | 0 | 0 | 726,149 | 726,149 | 733,410 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 68,474 | 69,159 | 69,159 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 68,474 | 69,159 | 69,159 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 68,474 | 69,159 | 69,159 |
| 21110 Established Position | 0 | 0 | 0 | 68,474 | 69,159 | 69,159 |
| 22 Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 0 | 0 | 0 |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 0 | 0 | 0 | 536,383 | 541,747 | 541,747 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 536,383 | 541,747 | 541,747 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 536,383 | 541,747 | 541,747 |
| 21110 Established Position | 0 | 0 | 0 | 536,383 | 541,747 | 541,747 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 146,107 | 146,988 | 147,568 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 88,107 | 88,988 | 88,988 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 88,107 | 88,988 | 88,988 |
| 21110 Established Position | 0 | 0 | 0 | 88,107 | 88,988 | 88,988 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 58,000 | 58,000 | 58,580 |
| 221 Use of goods and services | 0 | 0 | 0 | 58,000 | 58,000 | 58,580 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22105 Travel - Transport | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 52,000 | 52,000 | 52,520 |
| Social Services Delivery | 0 | 0 | 0 | 3,093,205 | 3,049,316 | 3,124,137 |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 1,561,887 | 1,561,887 | 1,577,506 |
| 22 Use of goods and services | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| 221 Use of goods and services | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 125,000 | 125,000 | 126,250 |
| 22109 Special Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28 Other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28210 General Expenses | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,376,887 | 1,376,887 | 1,390,656 |
| 311 Fixed assets | 0 | 0 | 0 | 1,376,887 | 1,376,887 | 1,390,656 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,376,887 | 1,376,887 | 1,390,656 |
| SP2.2 Public Health Services and Management | 0 | 0 | 0 | 448,259 | 448,259 | 452,741 |
| 22 Use of goods and services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 221 Use of goods and services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 28 Other expense | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 28210 General Expenses | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 31 Non Financial Assets | 0 | 0 | 0 | 373,259 | 373,259 | 376,991 |
| 311 Fixed assets | 0 | 0 | 0 | 373,259 | 373,259 | 376,991 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 373,259 | 373,259 | 376,991 |
| SP2.3 Social Welfare and Community Development | 0 | 0 | 0 | 809,027 | 762,397 | 817,117 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 337,027 | 340,397 | 340,397 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 337,027 | 340,397 | 340,397 |
| 21110 Established Position | 0 | 0 | 0 | 337,027 | 340,397 | 340,397 |
| 22 Use of goods and services | 0 | 0 | 0 | 422,000 | 372,000 | 426,220 |
| 221 Use of goods and services | 0 | 0 | 0 | 422,000 | 372,000 | 426,220 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 263,000 | 213,000 | 265,630 |
| 22105 Travel - Transport | 0 | 0 | 0 | 57,000 | 57,000 | 57,570 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 102,000 | 102,000 | 103,020 |
| 28 Other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28210 General Expenses | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP2.5 Environmental Health and Sanitation Services | 0 | 0 | 0 | 274,032 | 276,773 | 276,773 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 274,032 | 276,773 | 276,773 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 274,032 | 276,773 | 276,773 |
| 21110 Established Position | 0 | 0 | 0 | 274,032 | 276,773 | 276,773 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,923,603 | 2,926,091 | 2,952,839 |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 185,748 | 186,585 | 187,605 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 83,748 | 84,585 | 84,585 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 83,748 | 84,585 | 84,585 |
| 21110 Established Position | 0 | 0 | 0 | 83,748 | 84,585 | 84,585 |
| 22 Use of goods and services | 0 | 0 | 0 | 102,000 | 102,000 | 103,020 |
| 221 Use of goods and services | 0 | 0 | 0 | 102,000 | 102,000 | 103,020 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22105 Travel - Transport | 0 | 0 | 0 | 37,000 | 37,000 | 37,370 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 62,000 | 62,000 | 62,620 |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 2,737,855 | 2,739,505 | 2,765,233 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 165,065 | 166,715 | 166,715 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 165,065 | 166,715 | 166,715 |
| 21110 Established Position | 0 | 0 | 0 | 165,065 | 166,715 | 166,715 |
| 22 Use of goods and services | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| 221 Use of goods and services | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 22105 Travel - Transport | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,558,790 | 2,558,790 | 2,584,378 |
| 311 Fixed assets | 0 | 0 | 0 | 2,558,790 | 2,558,790 | 2,584,378 |
| 31111 Dwellings | 0 | 0 | 0 | 593,966 | 593,966 | 599,906 |
| 31113 Other structures | 0 | 0 | 0 | 1,465,768 | 1,465,768 | 1,480,425 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 499,056 | 499,056 | 504,047 |
| Economic Development | 0 | 0 | 0 | 621,558 | 617,514 | 627,774 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 22 Use of goods and services | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 221 Use of goods and services | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 576,558 | 572,514 | 582,324 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 395,558 | 399,514 | 399,514 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 395,558 | 399,514 | 399,514 |
| 21110 Established Position | 0 | 0 | 0 | 395,558 | 399,514 | 399,514 |
| 22 Use of goods and services | 0 | 0 | 0 | 126,000 | 118,000 | 127,260 |
| 221 Use of goods and services | 0 | 0 | 0 | 126,000 | 118,000 | 127,260 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 64,000 | 64,000 | 64,640 |
| 22105 Travel - Transport | 0 | 0 | 0 | 38,000 | 30,000 | 38,380 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 |
| 28 Other expense | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 28210 General Expenses | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Environmental and Sanitation Management | 0 | 0 | 0 | 423,000 | 423,000 | 427,230 |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 423,000 | 423,000 | 427,230 |
| 22 Use of goods and services | 0 | 0 | 0 | 423,000 | 423,000 | 427,230 |
| 221 Use of goods and services | 0 | 0 | 0 | 423,000 | 423,000 | 427,230 |
| 22102 Utilities | 0 | 0 | 0 | 270,000 | 270,000 | 272,700 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 138,000 | 138,000 | 139,380 |
| 22109 Special Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| Grand Total | 0 | 0 | 0 | 11,203,645 | 11,172,591 | 11,315,682 |

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / 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 |
| Agona East District - Nsaba | 2,569,601 | 3,770,149 | 2,192,187 | 8,531,938 | 125,000 | 29,960 | 20,000 | 174,960 | 0 | 0 | 0 | 150,000 | 2,096,748 | 2,246,748 | 11,203,645 |
| Management and Administration | 1,314,171 | 2,639,149 | 0 | 3,953,320 | 125,000 | 13,960 | 0 | 138,960 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 4,142,279 |
| Central Administration | 1,079,157 | 2,382,149 | 0 | 3,461,306 | 125,000 | 0 | 0 | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,586,306 |
| Administration (Assembly Office) | 1,079,157 | 2,382,149 | 0 | 3,461,306 | 125,000 | 0 | 0 | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,586,306 |
| Finance | 68,474 | 0 | 0 | 68,474 | 0 | 9,960 | 0 | 9,960 | 0 | 0 | 0 | 0 | 0 | 0 | 78,433 |
| | 68,474 | 0 | 0 | 68,474 | 0 | 9,960 | 0 | 9,960 | 0 | 0 | 0 | 0 | 0 | 0 | 78,433 |
| Health | 0 | 215,000 | 0 | 215,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 215,000 |
| Office of District Medical Officer of Health | 0 | 215,000 | 0 | 215,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 215,000 |
| Disaster Prevention | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Human Resource | 88,107 | 6,000 | 0 | 94,107 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 146,107 |
| Human Resource | 88,107 | 6,000 | 0 | 94,107 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 146,107 |
| Statistics | 78,433 | 6,000 | 0 | 84,433 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 86,433 |
| Statistics | 78,433 | 6,000 | 0 | 84,433 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 86,433 |
| Social Services Delivery | 611,060 | 480,000 | 881,269 | 1,972,329 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 868,876 | 868,876 | 3,093,205 |
| Central Administration | 0 | 75,000 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Administration (Assembly Office) | 0 | 75,000 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Education, Youth and Sports | 0 | 185,000 | 668,585 | 853,585 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 708,302 | 708,302 | 1,561,887 |
| Office of Departmental Head | 0 | 185,000 | 668,585 | 853,585 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 708,302 | 708,302 | 1,561,887 |
| Health | 274,032 | 0 | 212,684 | 486,716 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160,574 | 160,574 | 647,291 |
| Office of District Medical Officer of Health | 0 | 0 | 212,684 | 212,684 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160,574 | 160,574 | 373,259 |
| Environmental Health Unit | 274,032 | 0 | 0 | 274,032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 274,032 |
| Social Welfare & Community Development | 337,027 | 220,000 | 0 | 557,027 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 809,027 |
| Office of Departmental Head | 337,027 | 220,000 | 0 | 557,027 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 809,027 |
| Infrastructure Delivery and Management | 248,813 | 112,000 | 1,310,918 | 1,671,731 | 0 | 4,000 | 20,000 | 24,000 | 0 | 0 | 0 | 0 | 1,227,872 | 1,227,872 | 2,923,603 |
| Physical Planning | 83,748 | 100,000 | 0 | 183,748 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 185,748 |
| Office of Departmental Head | 83,748 | 0 | 0 | 83,748 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83,748 |

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | |
|---|------------------------------|--------------------|-----------|-----------|-----------------|---------------|--------|-----------|----------------|------------|--------|---------------------------|-----------|-----------|----------------|---------------|
| | | Goods/Service | Capex | Total GoG | | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | | Tot. External |
| Town and Country Planning | 0 | 100,000 | 0 | 100,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,000 |
| Works | 165,065 | 12,000 | 1,310,918 | 1,487,983 | 0 | 2,000 | 20,000 | 22,000 | 0 | 0 | 0 | 0 | 1,227,872 | 1,227,872 | 2,737,855 | |
| Office of Departmental Head | 165,065 | 12,000 | 1,310,918 | 1,487,983 | 0 | 2,000 | 20,000 | 22,000 | 0 | 0 | 0 | 0 | 1,227,872 | 1,227,872 | 2,737,855 | |
| Economic Development | 395,558 | 124,000 | 0 | 519,558 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 621,558 | |
| Agriculture | 395,558 | 79,000 | 0 | 474,558 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 576,558 | |
| | 395,558 | 79,000 | 0 | 474,558 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 576,558 | |
| Trade, Industry and Tourism | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 | |
| Trade | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 | |
| Environmental and Sanitation Management | 0 | 415,000 | 0 | 415,000 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 423,000 | |
| Health | 0 | 415,000 | 0 | 415,000 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 423,000 | |
| Environmental Health Unit | 0 | 415,000 | 0 | 415,000 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 423,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | |
|------------------|------------|---|-----------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 959,157 |
| Organisation | 2060101001 | Agona East District - Nsaba_Central Administration_Administration (Assembly Office)_Central | |
| Location Code | 0210001 | Agona East - Nsaba | |

| | | | | |
|-------------|----------|-------------------------------|--|----------------|
| | | | Compensation of employees [GFS] | 959,157 |
| Objective | 000000 | Compensation of Employees | | 959,157 |
| Program | 91001 | Management and Administration | | 959,157 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 501,207 |
| Operation | 000000 | | 0.0 0.0 0.0 | 501,207 |

| | | | | |
|--------------------------|----------|---|-------------|----------------|
| Wages and salaries [GFS] | | | | 501,207 |
| | 2111001 | Established Post | | 501,207 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | 457,950 |
| Operation | 000000 | | 0.0 0.0 0.0 | 457,950 |

| | | | | |
|--------------------------|---------|------------------|--|----------------|
| Wages and salaries [GFS] | | | | 457,950 |
| | 2111001 | Established Post | | 457,950 |

| | | | |
|------------------|------------|---|-----------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 125,000 |
| Organisation | 2060101001 | Agona East District - Nsaba_Central Administration_Administration (Assembly Office)_Central | |
| Location Code | 0210001 | Agona East - Nsaba | |

| | | | | |
|-------------|----------|-------------------------------|--|----------------|
| | | | Compensation of employees [GFS] | 125,000 |
| Objective | 000000 | Compensation of Employees | | 125,000 |
| Program | 91001 | Management and Administration | | 125,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 125,000 |
| Operation | 000000 | | 0.0 0.0 0.0 | 125,000 |

| | | | | |
|----------------------------|---------|--------------------------------------|--|----------------|
| Wages and salaries [GFS] | | | | 115,000 |
| | 2111102 | Monthly paid and casual labour | | 40,000 |
| | 2111106 | Limited Engagements | | 50,000 |
| | 2111241 | Per Diem and Inconvenience Allowance | | 20,000 |
| | 2111243 | Transfer Grants | | 5,000 |
| Social contributions [GFS] | | | | 10,000 |
| | 2121001 | 13 Percent SSF Contribution | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | | | | | | <i>Total By Fund Source</i> | 800,000 |
| 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 | | | | | | | 300,000 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | 300,000 |
| Program | 91001 | Management and Administration | | | | | | 300,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 300,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | | | 1.0 | 1.0 | 1.0 | 300,000 |
| Use of goods and services | | | | | | | 300,000 | |
| 2210108 Construction Material | | | | | | | 300,000 | |
| Other expense | | | | | | | 500,000 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | 500,000 |
| Program | 91001 | Management and Administration | | | | | | 500,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 500,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | | | 1.0 | 1.0 | 1.0 | 500,000 |
| Miscellaneous other expense | | | | | | | 500,000 | |
| 2821009 Donations | | | | | | | 500,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|-----------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 1,777,149 |
| 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] | | | | | | | 120,000 |
| Objective | 000000 | Compensation of Employees | | | | | 120,000 |
| Program | 91001 | Management and Administration | | | | | 120,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 120,000 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 120,000 | |
| Wages and salaries [GFS] | | | | | | | 120,000 |
| 2111248 Special Allowance/Honorarium | | | | | | | 120,000 |
| Use of goods and services | | | | | | | 1,461,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 1,461,000 |
| Program | 91001 | Management and Administration | | | | | 1,421,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 1,421,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 1,309,000 | |
| Use of goods and services | | | | | | | 1,309,000 |
| 2210101 Printed Material and Stationery | | | | | | | 122,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 45,000 |
| 2210203 Telecommunications | | | | | | | 30,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 82,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 130,000 |
| 2210509 Other Travel and Transportation | | | | | | | 100,000 |
| 2210604 Maintenance of Furniture and Fixtures | | | | | | | 30,000 |
| 2210621 Security Gardgets | | | | | | | 33,000 |
| 2210706 Library and Subscription | | | | | | | 45,000 |
| 2210710 Staff Development | | | | | | | 100,000 |
| 2210711 Public Education and Sensitization | | | | | | | 357,000 |
| 2210902 Official Celebrations | | | | | | | 80,000 |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | | 155,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 112,000 | |
| Use of goods and services | | | | | | | 112,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 22,000 |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | | 90,000 |
| Program | 91006 | Social Services Delivery | | | | | 40,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 40,000 |
| Operation | 910118 | 910118 - Covid-19 Related reliefs | 1.0 | 1.0 | 1.0 | 40,000 | |
| Use of goods and services | | | | | | | 40,000 |
| 2210711 Public Education and Sensitization | | | | | | | 40,000 |
| Other expense | | | | | | | 196,149 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 196,149 |
| Program | 91001 | Management and Administration | | | | | 161,149 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | | | |
|--------------------------|----------|--|-----|-----|-----|--|--|--|------------------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | 161,149 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | 161,149 |
| | | Miscellaneous other expense | | | | | | | 161,149 |
| | | 2821010 Contributions | | | | | | | 161,149 |
| Program | 91006 | Social Services Delivery | | | | | | | 35,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | | | 35,000 |
| Operation | 910118 | 910118 - Covid-19 Related reliefs | 1.0 | 1.0 | 1.0 | | | | 35,000 |
| | | Miscellaneous other expense | | | | | | | 35,000 |
| | | 2821009 Donations | | | | | | | 35,000 |
| Total Cost Centre | | | | | | | | | 3,661,306 |

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 68,474 |
| 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] | | | | | | | 68,474 |
| Objective | 000000 | Compensation of Employees | | | | | 68,474 |
| Program | 91001 | Management and Administration | | | | | 68,474 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 68,474 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 68,474 |
| Wages and salaries [GFS] | | | | | | | 68,474 |
| 2111001 Established Post | | | | | | | 68,474 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 9,960 |
| 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 | | | | | | | 9,960 |
| Objective | 410301 | 17.1 Strengthen domestic resource mob. | | | | | 9,960 |
| Program | 91001 | Management and Administration | | | | | 9,960 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 9,960 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | | 9,960 |
| Use of goods and services | | | | | | | 9,960 |
| 2210122 Value Books | | | | | | | 5,000 |
| 2211101 Bank Charges | | | | | | | 4,960 |
| Total Cost Centre | | | | | | | 78,433 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | | 853,585 |
| 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 | | | | | | | | 155,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 155,000 |
| Program | 91006 | Social Services Delivery | | | | | | 155,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | | 155,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | | | 155,000 |
| Use of goods and services | | | | | | | | 155,000 |
| 2210103 Refreshment Items | | | | | | | | 125,000 |
| 2210902 Official Celebrations | | | | | | | | 30,000 |

| | | | | | | | | |
|-----------------------------|----------|---|-----|-----|-----|--|--|---------------|
| Other expense | | | | | | | | 30,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 30,000 |
| Program | 91006 | Social Services Delivery | | | | | | 30,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | | 30,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | | | 30,000 |
| Miscellaneous other expense | | | | | | | | 30,000 |
| 2821010 Contributions | | | | | | | | 30,000 |

| | | | | | | | | |
|--------------------------------|----------|---|-----|-----|-----|--|--|----------------|
| Non Financial Assets | | | | | | | | 668,585 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 668,585 |
| Program | 91006 | Social Services Delivery | | | | | | 668,585 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | | 668,585 |
| Project | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | | | 668,585 |
| Fixed assets | | | | | | | | 668,585 |
| 3111256 WIP - School Buildings | | | | | | | | 668,585 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|--------------------------------|------------|--|--|--|-------------|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | | | | Total By Fund Source |
| Function Code | 70980 | Education n.e.c | | | | 708,302 |
| Organisation | 2060301001 | Agona East District - Nsaba Education, Youth and Sports Office of Departmental Head Central Administration Central | | | | |
| Location Code | 0210001 | Agona East - Nsaba | | | | |
| Non Financial Assets | | | | | | 708,302 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 708,302 |
| Program | 91006 | Social Services Delivery | | | | 708,302 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 708,302 |
| Project | 910403 | 910403 - Development of youth, sports and culture | | | 1.0 1.0 1.0 | 708,302 |
| Fixed assets | | | | | | 708,302 |
| 3111256 WIP - School Buildings | | | | | | 708,302 |
| Total Cost Centre | | | | | | 1,561,887 |

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 427,684 |
| 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 | | | | | | | 165,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 165,000 |
| Program | 91001 | Management and Administration | | | | | 165,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 165,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 165,000 |
| Use of goods and services | | | | | | | 165,000 |
| 2210103 Refreshment Items | | | | | | | 40,000 |
| 2210104 Medical Supplies | | | | | | | 25,000 |
| 2210711 Public Education and Sensitization | | | | | | | 100,000 |
| Social benefits [GFS] | | | | | | | 15,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 15,000 |
| Program | 91001 | Management and Administration | | | | | 15,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 15,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 15,000 |
| Social security benefits | | | | | | | 15,000 |
| 2711101 National Health Insurance Scheme | | | | | | | 15,000 |
| Other expense | | | | | | | 35,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 35,000 |
| Program | 91001 | Management and Administration | | | | | 35,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 35,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 35,000 |
| Miscellaneous other expense | | | | | | | 35,000 |
| 2821010 Contributions | | | | | | | 35,000 |
| Non Financial Assets | | | | | | | 212,684 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 212,684 |
| Program | 91006 | Social Services Delivery | | | | | 212,684 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 212,684 |
| Project | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | | 212,684 |
| Fixed assets | | | | | | | 212,684 |
| 3111252 WIP - Clinics | | | | | | | 212,684 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|--|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | | | | Total By Fund Source | 160,574 |
| 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 | | | | | | | 160,574 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 160,574 |
| Program | 91006 | Social Services Delivery | | | | | 160,574 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 160,574 |
| Project | 910503 | 910503 - Public Health services | | 1.0 | 1.0 | 1.0 | 160,574 |
| Fixed assets | | | | | | | 160,574 |
| 3111252 WIP - Clinics | | | | | | | 160,574 |
| Total Cost Centre | | | | | | | 588,259 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | 274,032 |
| 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] | | | | 274,032 |
| Objective | 000000 | Compensation of Employees | | 274,032 |
| Program | 91006 | Social Services Delivery | | 274,032 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | 274,032 |
| Operation | 000000 | | 0.0 0.0 0.0 | 274,032 |
| Wages and salaries [GFS] | | | | 274,032 |
| 2111001 Established Post | | | | 274,032 |

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | 8,000 |
| 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 | | | | 8,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 8,000 |
| Program | 91009 | Environmental and Sanitation Management | | 8,000 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | 8,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 8,000 |
| Use of goods and services | | | | 8,000 |
| 2210711 Public Education and Sensitization | | | | 8,000 |

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | 415,000 |
| 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 | | | | 415,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 415,000 |
| Program | 91009 | Environmental and Sanitation Management | | 415,000 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | 415,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 415,000 |
| Use of goods and services | | | | 415,000 |
| 2210205 Sanitation Charges | | | | 270,000 |
| 2210711 Public Education and Sensitization | | | | 130,000 |
| 2210902 Official Celebrations | | | | 15,000 |

| | |
|--------------------------|----------------|
| <i>Total Cost Centre</i> | 697,032 |
|--------------------------|----------------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) |
|------------------|-----------|---|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 407,558 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 206060001 | Agona East District - Nsaba_Agriculture_Central | | |
| Location Code | 0210001 | Agona East - Nsaba | | |

| | | | | Compensation of employees [GFS] | 395,558 |
|--------------------------|----------|--|-------------|--|----------------|
| Objective | 000000 | Compensation of Employees | | | 395,558 |
| Program | 91008 | Economic Development | | | 395,558 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | 395,558 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 395,558 |
| Wages and salaries [GFS] | | | | | 395,558 |
| 2111001 Established Post | | | | | 395,558 |

| | | | | Use of goods and services | 12,000 |
|---|----------|--|-------------|----------------------------------|---------------|
| Objective | 160201 | Improve production efficiency and yield | | | 12,000 |
| Program | 91008 | Economic Development | | | 12,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | 12,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | | 12,000 |
| Use of goods and services | | | | | 12,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | 4,000 |
| 2210509 Other Travel and Transportation | | | | | 8,000 |

| | | | | Amount (GH¢) |
|------------------|-----------|---|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 2,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 206060001 | Agona East District - Nsaba_Agriculture_Central | | |
| Location Code | 0210001 | Agona East - Nsaba | | |

| | | | | Use of goods and services | 2,000 |
|--|----------|--|-------------|----------------------------------|--------------|
| Objective | 160201 | Improve production efficiency and yield | | | 2,000 |
| Program | 91008 | Economic Development | | | 2,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | 2,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | | 2,000 |
| Use of goods and services | | | | | 2,000 |
| 2210711 Public Education and Sensitization | | | | | 2,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|-----------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 67,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 206060001 | Agona East District - Nsaba_Agriculture_Central | | | | | |
| Location Code | 0210001 | Agona East - Nsaba | | | | | |
| Use of goods and services | | | | | | | 12,000 |
| Objective | 160201 | Improve production efficiency and yield | | | | | 12,000 |
| Program | 91008 | Economic Development | | | | | 12,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 12,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | | 12,000 |
| Use of goods and services | | | | | | | 12,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 12,000 |
| Other expense | | | | | | | 55,000 |
| Objective | 160201 | Improve production efficiency and yield | | | | | 55,000 |
| Program | 91008 | Economic Development | | | | | 55,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 55,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | | 55,000 |
| Miscellaneous other expense | | | | | | | 55,000 |
| 2821009 Donations | | | | | | | 55,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13132 | | <i>Total By Fund Source</i> | | | | 100,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 206060001 | Agona East District - Nsaba_Agriculture_Central | | | | | |
| Location Code | 0210001 | Agona East - Nsaba | | | | | |
| Use of goods and services | | | | | | | 100,000 |
| Objective | 160201 | Improve production efficiency and yield | | | | | 100,000 |
| Program | 91008 | Economic Development | | | | | 100,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 100,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | | 100,000 |
| Use of goods and services | | | | | | | 100,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 30,000 |
| 2210103 Refreshment Items | | | | | | | 30,000 |
| 2210509 Other Travel and Transportation | | | | | | | 30,000 |
| 2210711 Public Education and Sensitization | | | | | | | 10,000 |
| Total Cost Centre | | | | | | | 576,558 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | Total By Fund Source | 83,748 |
| 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] | | | | | | | 83,748 |
| Objective | 000000 | Compensation of Employees | | | | | 83,748 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 83,748 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 83,748 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 83,748 |
| Wages and salaries [GFS] | | | | | | | 83,748 |
| | 2111001 | Established Post | | | | | 83,748 |
| Total Cost Centre | | | | | | | 83,748 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 10,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2060702001 | Agona East District - Nsaba_Physical Planning_Town and Country Planning_Central | | |
| Location Code | 0210001 | Agona East - Nsaba | | |

| | | | | | |
|---|----------|---|-----|----------------------------------|---------------|
| | | | | Use of goods and services | 10,000 |
| Objective | 200101 | 15.b Mob. resources for forest management | | | 10,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | 10,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | 10,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 10,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | 3,000 |
| 2210509 Other Travel and Transportation | | | | | 7,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 2,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2060702001 | Agona East District - Nsaba_Physical Planning_Town and Country Planning_Central | | |
| Location Code | 0210001 | Agona East - Nsaba | | |

| | | | | | |
|--|----------|---|-----|----------------------------------|--------------|
| | | | | Use of goods and services | 2,000 |
| Objective | 200101 | 15.b Mob. resources for forest management | | | 2,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | 2,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | 2,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 2,000 |
| 2210711 Public Education and Sensitization | | | | | 2,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 90,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2060702001 | Agona East District - Nsaba_Physical Planning_Town and Country Planning_Central | | |
| Location Code | 0210001 | Agona East - Nsaba | | |

| | | | | | |
|--|----------|---|-----|----------------------------------|---------------|
| | | | | Use of goods and services | 90,000 |
| Objective | 200101 | 15.b Mob. resources for forest management | | | 90,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | 90,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | 90,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 90,000 |
| 2210509 Other Travel and Transportation | | | | | 30,000 |
| 2210711 Public Education and Sensitization | | | | | 60,000 |

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 347,027 |
| 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] | 337,027 |
| Objective | 000000 | Compensation of Employees | | | 337,027 |
| Program | 91006 | Social Services Delivery | | | 337,027 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | 337,027 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 337,027 |
| Wages and salaries [GFS] | | | | | 337,027 |
| 2111001 Established Post | | | | | 337,027 |

| | | | | | |
|---|----------|---|-------------|----------------------------------|---------------|
| | | | | Use of goods and services | 10,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | 10,000 |
| Program | 91006 | Social Services Delivery | | | 10,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | 10,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | | 10,000 |
| Use of goods and services | | | | | 10,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | 3,000 |
| 2210509 Other Travel and Transportation | | | | | 7,000 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 2,000 |
| 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 | | |

| | | | | | |
|--|----------|---|-------------|----------------------------------|--------------|
| | | | | Use of goods and services | 2,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | 2,000 |
| Program | 91006 | Social Services Delivery | | | 2,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | 2,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | | 2,000 |
| Use of goods and services | | | | | 2,000 |
| 2210711 Public Education and Sensitization | | | | | 2,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 210,000 |
| 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 | | | | | |
| Use of goods and services | | | | | | | 210,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 210,000 |
| Program | 91006 | Social Services Delivery | | | | | 210,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 210,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 210,000 |
| Use of goods and services | | | | | | | 210,000 |
| 2210108 Construction Material | | | | | | | 210,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | | <i>Total By Fund Source</i> | | | | 250,000 |
| 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 | | | | | |
| Use of goods and services | | | | | | | 200,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 200,000 |
| Program | 91006 | Social Services Delivery | | | | | 200,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 200,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 200,000 |
| Use of goods and services | | | | | | | 200,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 50,000 |
| 2210509 Other Travel and Transportation | | | | | | | 50,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 50,000 |
| 2210711 Public Education and Sensitization | | | | | | | 50,000 |
| Other expense | | | | | | | 50,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 50,000 |
| Program | 91006 | Social Services Delivery | | | | | 50,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 50,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 50,000 |
| Miscellaneous other expense | | | | | | | 50,000 |
| 2821009 Donations | | | | | | | 50,000 |
| Total Cost Centre | | | | | | | 809,027 |

| | | | | | | | Amount (GH¢) | |
|--|------------|---|-----|-----|-----|-----------------------------|----------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 177,065 | |
| 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] | | | | | | | 165,065 | |
| Objective | 000000 | Compensation of Employees | | | | | 165,065 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 165,065 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 165,065 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 165,065 | | |
| Wages and salaries [GFS] | | | | | | | 165,065 | |
| | 2111001 | Established Post | | | | | 165,065 | |
| Use of goods and services | | | | | | | 12,000 | |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 12,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 12,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 12,000 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | | | 1.0 | 1.0 | 1.0 | 12,000 |
| Use of goods and services | | | | | | | 12,000 | |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | | 4,000 | |
| | 2210509 | Other Travel and Transportation | | | | | 8,000 | |

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 22,000 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 2061001001 | Agona East District - Nsaba Works Office of Departmental Head Central | | | | | |
| Location Code | 0210001 | Agona East - Nsaba | | | | | |
| Use of goods and services | | | | | | | 2,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 2,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 2,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 2,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | 2,000 |
| Use of goods and services | | | | | | | 2,000 |
| 2210711 Public Education and Sensitization | | | | | | | 2,000 |
| Non Financial Assets | | | | | | | 20,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 20,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 20,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 20,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 20,000 |
| Fixed assets | | | | | | | 20,000 |
| 3111305 Car/Lorry Park | | | | | | | 20,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 1,310,918 |
| 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 | | | | | | | 1,310,918 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 1,310,918 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 1,310,918 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 1,310,918 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 1,310,918 |
| Fixed assets | | | | | | | 1,310,918 |
| 3111103 Bungalows/Flats | | | | | | | 348,480 |
| 3111302 Cemeteries | | | | | | | 40,000 |
| 3111305 Car/Lorry Park | | | | | | | 45,000 |
| 3111308 Feeder Roads | | | | | | | 200,000 |
| 3111353 WIP - Toilets | | | | | | | 60,000 |
| 3111358 WIP - Bridges | | | | | | | 435,069 |
| 3113104 Utilities Networks | | | | | | | 80,000 |
| 3113110 Water Systems | | | | | | | 102,370 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|-----------------------------|------------|---|--|--|-----|-----|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | Total By Fund Source | 1,227,872 |
| 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 | | | | | | | 1,227,872 | |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | | 1,227,872 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 1,227,872 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | 1,227,872 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 1,227,872 |
| Fixed assets | | | | | | | 1,227,872 | |
| | 3111158 | WIP-Barracks | | | | | | 245,486 |
| | 3111358 | WIP - Bridges | | | | | | 665,699 |
| | 3113110 | Water Systems | | | | | | 122,986 |
| | 3113151 | WIP - Electrical Networks | | | | | | 193,700 |
| Total Cost Centre | | | | | | | 2,737,855 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | Total By Fund Source | 45,000 |
| 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 | | | | | | | 45,000 | |
| Objective | 640202 | 8.5 Achieve full and prdtive employment and decent work for all | | | | | | 45,000 |
| Program | 91008 | Economic Development | | | | | | 45,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | | 45,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | | | 1.0 | 1.0 | 1.0 | 45,000 |
| Use of goods and services | | | | | | | 45,000 | |
| | 2210108 | Construction Material | | | | | | 30,000 |
| | 2210711 | Public Education and Sensitization | | | | | | 15,000 |
| Total Cost Centre | | | | | | | 45,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) | |
|-----------------------------|------------|--|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 30,000 |
| 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 | | | | | |
| Other expense | | | | | | 30,000 | |
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | | | | 30,000 |
| Program | 91001 | Management and Administration | | | | | 30,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 30,000 |
| Operation | 910701 | 910701 - Disaster management | | 1.0 | 1.0 | 1.0 | 30,000 |
| Miscellaneous other expense | | | | | | 30,000 | |
| 2821009 Donations | | | | | | 30,000 | |
| Total Cost Centre | | | | | | 30,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 94,107 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2061801001 | Agona East District - Nsaba_Human Resource_Human Resource_Human Resource Management_Central | | | | | |
| Location Code | 0210001 | Agona East - Nsaba | | | | | |
| Compensation of employees [GFS] | | | | | | | 88,107 |
| Objective | 000000 | Compensation of Employees | | | | | 88,107 |
| Program | 91001 | Management and Administration | | | | | 88,107 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 88,107 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 88,107 | |
| Wages and salaries [GFS] | | | | | | | 88,107 |
| 2111001 Established Post | | | | | | | 88,107 |
| Use of goods and services | | | | | | | 6,000 |
| Objective | 640101 | Improve human capital development and management | | | | | 6,000 |
| Program | 91001 | Management and Administration | | | | | 6,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 6,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | 6,000 | |
| Use of goods and services | | | | | | | 6,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 2,000 |
| 2210509 Other Travel and Transportation | | | | | | | 4,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 2,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2061801001 | Agona East District - Nsaba_Human Resource_Human Resource_Human Resource Management_Central | | | | | |
| Location Code | 0210001 | Agona East - Nsaba | | | | | |
| Use of goods and services | | | | | | | 2,000 |
| Objective | 640101 | Improve human capital development and management | | | | | 2,000 |
| Program | 91001 | Management and Administration | | | | | 2,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 2,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | 2,000 | |
| Use of goods and services | | | | | | | 2,000 |
| 2210711 Public Education and Sensitization | | | | | | | 2,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | <i>Total By Fund Source</i> | 50,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 2061801001 | Agona East District - Nsaba_Human Resource_Human Resource_Human Resource Management_Central | | | | | | |
| Location Code | 0210001 | Agona East - Nsaba | | | | | | |
| Use of goods and services | | | | | | | 50,000 | |
| Objective | 640101 | Improve human capital development and management | | | | | | 50,000 |
| Program | 91001 | Management and Administration | | | | | | 50,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | | 50,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | | | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | | 50,000 | |
| 2210710 Staff Development | | | | | | | 50,000 | |
| <i>Total Cost Centre</i> | | | | | | | 146,107 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | Total By Fund Source | | | | 84,433 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2061901001 | Agona East District - Nsaba_Statistics_Statistics_Statistics_Central | | | | | |
| Location Code | 0210001 | Agona East - Nsaba | | | | | |
| Compensation of employees [GFS] | | | | | | | 78,433 |
| Objective | 000000 | Compensation of Employees | | | | | 78,433 |
| Program | 91001 | Management and Administration | | | | | 78,433 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 78,433 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 78,433 | |
| Wages and salaries [GFS] | | | | | | | 78,433 |
| 2111001 Established Post | | | | | | | 78,433 |
| Use of goods and services | | | | | | | 6,000 |
| Objective | 230102 | 9.5 Enhance scientific research, innovation and increase researchers | | | | | 6,000 |
| Program | 91001 | Management and Administration | | | | | 6,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 6,000 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 | 1.0 | 1.0 | 6,000 | |
| Use of goods and services | | | | | | | 6,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 2,000 |
| 2210509 Other Travel and Transportation | | | | | | | 4,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | | | 2,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2061901001 | Agona East District - Nsaba_Statistics_Statistics_Statistics_Central | | | | | |
| Location Code | 0210001 | Agona East - Nsaba | | | | | |
| Use of goods and services | | | | | | | 2,000 |
| Objective | 230102 | 9.5 Enhance scientific research, innovation and increase researchers | | | | | 2,000 |
| Program | 91001 | Management and Administration | | | | | 2,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 2,000 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 | 1.0 | 1.0 | 2,000 | |
| Use of goods and services | | | | | | | 2,000 |
| 2210711 Public Education and Sensitization | | | | | | | 2,000 |
| Total Cost Centre | | | | | | | 86,433 |
| Total Vote | | | | | | | 11,203,645 |

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total |
|---|---------------------------|---------------|-----------|-----------|--------------|---------------|--------|-----------|----------------|------------|--------|---------------------------|-----------|---------------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods Service | Capex | Tot. External | |
| Agona East District - Nsaba | 2,569,601 | 3,770,149 | 2,192,187 | 8,531,938 | 125,000 | 29,960 | 20,000 | 174,960 | 0 | 0 | 0 | 150,000 | 2,096,748 | 2,246,748 | 11,203,645 |
| Management and Administration | 1,314,171 | 2,639,149 | 0 | 3,953,320 | 125,000 | 13,960 | 0 | 138,960 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 4,142,279 |
| SP1.1: General Administration | 621,207 | 2,633,149 | 0 | 3,254,356 | 125,000 | 11,960 | 0 | 136,960 | 0 | 0 | 0 | 0 | 0 | 0 | 3,391,315 |
| SP1.2: Finance and Revenue Mobilization | 68,474 | 0 | 0 | 68,474 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,474 |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 536,383 | 0 | 0 | 536,383 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 536,383 |
| SP1.5: Human Resource Management | 88,107 | 6,000 | 0 | 94,107 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 146,107 |
| Social Services Delivery | 611,060 | 480,000 | 881,269 | 1,972,329 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 868,876 | 868,876 | 3,093,205 |
| SP2.1 Education, youth & Sports Services | 0 | 185,000 | 668,585 | 853,585 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 708,302 | 708,302 | 1,561,887 |
| SP2.2 Public Health Services and Management | 0 | 75,000 | 212,684 | 287,684 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160,574 | 160,574 | 448,259 |
| SP2.3 Social Welfare and Community Development | 337,027 | 220,000 | 0 | 557,027 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 809,027 |
| SP2.5 Environmental Health and Sanitation Services | 274,032 | 0 | 0 | 274,032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 274,032 |
| Infrastructure Delivery and Management | 248,813 | 112,000 | 1,310,918 | 1,671,731 | 0 | 4,000 | 20,000 | 24,000 | 0 | 0 | 0 | 0 | 1,227,872 | 1,227,872 | 2,923,603 |
| SP3.1 Physical and Spatial Planning Development | 83,748 | 100,000 | 0 | 183,748 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 185,748 |
| SP3.2 Public Works, Rural Housing and Water Management | 165,065 | 12,000 | 1,310,918 | 1,487,983 | 0 | 2,000 | 20,000 | 22,000 | 0 | 0 | 0 | 0 | 1,227,872 | 1,227,872 | 2,737,855 |
| Economic Development | 395,558 | 124,000 | 0 | 519,558 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 621,558 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| SP4.2 Agricultural Services and Management | 395,558 | 79,000 | 0 | 474,558 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 576,558 |
| Environmental and Sanitation Management | 0 | 415,000 | 0 | 415,000 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 423,000 |
| SP5.2 Natural Resource Conservation and Management | 0 | 415,000 | 0 | 415,000 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 423,000 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | 2025 |
|--|---------------|-----------------|-----------------|
| | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Agona East District - Nsaba | 5,812,895 | 5,762,895 | 5,871,024 |
| 1_No Poverty | 502,000 | 452,000 | 507,020 |
| 15_Life On Land | 102,000 | 102,000 | 103,020 |
| 17_Partnerships for the Goals | 9,960 | 9,960 | 10,059 |
| 3_Good Health and Well-Being | 588,259 | 588,259 | 594,141 |
| 4_ Quality Education | 1,561,887 | 1,561,887 | 1,577,506 |
| 6_Clean Water and Sanitation | 423,000 | 423,000 | 427,230 |
| 8_ Decent Work and Economic Growth | 45,000 | 45,000 | 45,450 |
| 9_Industry, Innovation, and Infrastructure | 2,580,790 | 2,580,790 | 2,606,598 |
| Grand Total | 0 | 0 | 0 |
| | 5,812,895 | 5,762,895 | 5,871,024 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i>MMDA and Standardised Operation</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Agona East District - Nsaba | 0 | 0 | 0 | 8,509,044 | 8,451,044 | 8,594,134 |
| 9101 - Generic Operations | 0 | 0 | 0 | 5,230,939 | 5,230,939 | 5,283,248 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 1,685,149 | 1,685,149 | 1,702,000 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 0 | 0 | 0 | 800,000 | 800,000 | 808,000 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 0 | 0 | 0 | 112,000 | 112,000 | 113,120 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 2,558,790 | 2,558,790 | 2,584,378 |
| 910118 - Covid-19 Related reliefs | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 181,000 | 173,000 | 182,810 |
| 910301 - Extension Services | 0 | 0 | 0 | 181,000 | 173,000 | 182,810 |
| 9104 - EDUCATION | 0 | 0 | 0 | 1,561,887 | 1,561,887 | 1,577,506 |
| 910402 - Supervision and inspection of Education Delivery | 0 | 0 | 0 | 185,000 | 185,000 | 186,850 |
| 910403 - Development of youth, sports and culture | 0 | 0 | 0 | 1,376,887 | 1,376,887 | 1,390,656 |
| 9105 - HEALTH | 0 | 0 | 0 | 373,259 | 373,259 | 376,991 |
| 910503 - Public Health services | 0 | 0 | 0 | 373,259 | 373,259 | 376,991 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 472,000 | 422,000 | 476,720 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 472,000 | 422,000 | 476,720 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 910701 - Disaster management | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 423,000 | 423,000 | 427,230 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 423,000 | 423,000 | 427,230 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 102,000 | 102,000 | 103,020 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 102,000 | 102,000 | 103,020 |
| 9111 - WORKS | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| 9113 - FINANCE | 0 | 0 | 0 | 9,960 | 9,960 | 10,059 |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 9,960 | 9,960 | 10,059 |

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|---------------|---------------|---------------------|------------------|------------------|------------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 9116 - Revenue Projection | 0 | 0 | 0 | 0 | 0 | 0 |
| 911602 - Revenue Collection | 0 | 0 | 0 | 0 | 0 | 0 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 911701 - Data and information dissemination | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 58,000 | 58,000 | 58,580 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 58,000 | 58,000 | 58,580 |
| <i>Grand Total</i> | 0 | 0 | 0 | 8,509,044 | 8,451,044 | 8,594,134 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2023 | 2024 | 2025 |
|--|------------------|------------------|------------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Agona East District - Nsaba | 8,519,044 | 8,461,144 | 8,604,234 |
| | 10,000 | 10,100 | 10,100 |
| | 10,000 | 10,100 | 10,100 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1,685,149 | 1,685,149 | 1,702,000 |
| | 1,685,149 | 1,685,149 | 1,702,000 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 800,000 | 800,000 | 808,000 |
| | 800,000 | 800,000 | 808,000 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 112,000 | 112,000 | 113,120 |
| | 112,000 | 112,000 | 113,120 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 2,558,790 | 2,558,790 | 2,584,378 |
| | 20,000 | 20,000 | 20,200 |
| | 1,310,918 | 1,310,918 | 1,324,028 |
| | 1,227,872 | 1,227,872 | 1,240,150 |
| 910118 - Covid-19 Related reliefs | 75,000 | 75,000 | 75,750 |
| | 75,000 | 75,000 | 75,750 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 45,000 | 45,000 | 45,450 |
| | 45,000 | 45,000 | 45,450 |
| 910301 - Extension Services | 181,000 | 173,000 | 182,810 |
| | 12,000 | 4,000 | 12,120 |
| | 2,000 | 2,000 | 2,020 |
| | 67,000 | 67,000 | 67,670 |
| | 100,000 | 100,000 | 101,000 |
| 910402 - Supervision and inspection of Education Delivery | 185,000 | 185,000 | 186,850 |
| | 185,000 | 185,000 | 186,850 |
| 910403 - Development of youth, sports and culture | 1,376,887 | 1,376,887 | 1,390,656 |
| | 668,585 | 668,585 | 675,271 |
| | 708,302 | 708,302 | 715,385 |
| 910503 - Public Health services | 373,259 | 373,259 | 376,991 |
| | 212,684 | 212,684 | 214,811 |
| | 160,574 | 160,574 | 162,180 |
| 910601 - Social intervention programmes | 472,000 | 422,000 | 476,720 |
| | 10,000 | 10,000 | 10,100 |
| | 2,000 | 2,000 | 2,020 |
| | 210,000 | 210,000 | 212,100 |
| | 250,000 | 200,000 | 252,500 |
| 910701 - Disaster management | 30,000 | 30,000 | 30,300 |
| | 30,000 | 30,000 | 30,300 |

Expenditure by Operation and Source of Funding**In GH¢**

| | 2023 | 2024 | 2025 |
|---|------------------|------------------|------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 910901 - Environmental sanitation Management | 423,000 | 423,000 | 427,230 |
| | 8,000 | 8,000 | 8,080 |
| | 415,000 | 415,000 | 419,150 |
| 911002 - Land use and Spatial planning | 102,000 | 102,000 | 103,020 |
| | 10,000 | 10,000 | 10,100 |
| | 2,000 | 2,000 | 2,020 |
| | 90,000 | 90,000 | 90,900 |
| 911101 - Supervision and regulation of infrastructure development | 14,000 | 14,000 | 14,140 |
| | 12,000 | 12,000 | 12,120 |
| | 2,000 | 2,000 | 2,020 |
| 911301 - Treasury and accounting activities | 9,960 | 9,960 | 10,059 |
| | 9,960 | 9,960 | 10,059 |
| 911602 - Revenue Collection | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| 911701 - Data and information dissemination | 8,000 | 8,000 | 8,080 |
| | 6,000 | 6,000 | 6,060 |
| | 2,000 | 2,000 | 2,020 |
| 911803 - Staff Training and skills development | 58,000 | 58,000 | 58,580 |
| | 6,000 | 6,000 | 6,060 |
| | 2,000 | 2,000 | 2,020 |
| | 50,000 | 50,000 | 50,500 |
| Grand Total | 0 | 0 | 0 |
| | 8,519,044 | 8,461,144 | 8,604,234 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2023 Budget | 2024 forecast | 2025 forecast |
|---|------------------------|--------------------------|--------------------------|
| Agona East District - Nsaba | 8,519,044 | 8,461,144 | 8,604,234 |
| 70111 Exec. & leg. Organs (cs) | 2,467,149 | 2,467,249 | 2,491,820 |
| | 10,000 | 10,100 | 10,100 |
| | 800,000 | 800,000 | 808,000 |
| | 1,657,149 | 1,657,149 | 1,673,720 |
| 70112 Financial & fiscal affairs (CS) | 75,960 | 75,960 | 76,719 |
| | 12,000 | 12,000 | 12,120 |
| | 13,960 | 13,960 | 14,099 |
| | 50,000 | 50,000 | 50,500 |
| 70133 Overall planning & statistical services (CS) | 102,000 | 102,000 | 103,020 |
| | 10,000 | 10,000 | 10,100 |
| | 2,000 | 2,000 | 2,020 |
| | 90,000 | 90,000 | 90,900 |
| 70360 Public order and safety n.e.c | 30,000 | 30,000 | 30,300 |
| | 30,000 | 30,000 | 30,300 |
| 70411 General Commercial & economic affairs (CS) | 45,000 | 45,000 | 45,450 |
| | 45,000 | 45,000 | 45,450 |
| 70421 Agriculture cs | 181,000 | 173,000 | 182,810 |
| | 12,000 | 4,000 | 12,120 |
| | 2,000 | 2,000 | 2,020 |
| | 67,000 | 67,000 | 67,670 |
| | 100,000 | 100,000 | 101,000 |
| 70610 Housing development | 2,572,790 | 2,572,790 | 2,598,518 |
| | 12,000 | 12,000 | 12,120 |
| | 22,000 | 22,000 | 22,220 |
| | 1,310,918 | 1,310,918 | 1,324,028 |
| | 1,227,872 | 1,227,872 | 1,240,150 |
| 70620 Community Development | 472,000 | 422,000 | 476,720 |
| | 10,000 | 10,000 | 10,100 |
| | 2,000 | 2,000 | 2,020 |
| | 210,000 | 210,000 | 212,100 |
| | 250,000 | 200,000 | 252,500 |
| 70721 General Medical services (IS) | 588,259 | 588,259 | 594,141 |
| | 427,684 | 427,684 | 431,961 |
| | 160,574 | 160,574 | 162,180 |
| 70740 Public health services | 423,000 | 423,000 | 427,230 |
| | 8,000 | 8,000 | 8,080 |
| | 415,000 | 415,000 | 419,150 |

Expenditure by Functions of Government and Source of Funding**In GH¢**

| Functional Classification | | | | 2023 | 2024 | 2025 |
|----------------------------------|------------------------|----------|----------|------------------|------------------|------------------|
| | | | | Budget | forecast | forecast |
| 70980 | Education n.e.c | | | 1,561,887 | 1,561,887 | 1,577,506 |
| | | | | 853,585 | 853,585 | 862,121 |
| | | | | 708,302 | 708,302 | 715,385 |
| | Grand Total | 0 | 0 | 8,519,044 | 8,461,144 | 8,604,234 |

Expenditure Summary by Classification of Function of Government**In GH¢**

| Functional Classification | 2023 Budget | 2024 forecast | 2025 forecast |
|---|------------------------|--------------------------|--------------------------|
| Agona East District - Nsaba | 8,519,044 | 8,461,144 | 8,604,234 |
| 70111 Exec. & leg. Organs (cs) | 2,467,149 | 2,467,249 | 2,491,820 |
| 70112 Financial & fiscal affairs (CS) | 75,960 | 75,960 | 76,719 |
| 70133 Overall planning & statistical services (CS) | 102,000 | 102,000 | 103,020 |
| 70360 Public order and safety n.e.c | 30,000 | 30,000 | 30,300 |
| 70411 General Commercial & economic affairs (CS) | 45,000 | 45,000 | 45,450 |
| 70421 Agriculture cs | 181,000 | 173,000 | 182,810 |
| 70610 Housing development | 2,572,790 | 2,572,790 | 2,598,518 |
| 70620 Community Development | 472,000 | 422,000 | 476,720 |
| 70721 General Medical services (IS) | 588,259 | 588,259 | 594,141 |
| 70740 Public health services | 423,000 | 423,000 | 427,230 |
| 70980 Education n.e.c | 1,561,887 | 1,561,887 | 1,577,506 |
| Grand Total | 0 | 0 | 0 |
| | 8,519,044 | 8,461,144 | 8,604,234 |

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF
(2023-2026)**

| MMDA: AGONA EAST DISTRICT ASSEMBLY | | | | | | | | | | | |
|------------------------------------|------|---|---|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: GETFUND | | | | | | | | | | | |
| Approved Budget: 11,158,645.35 | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
| 1 | | Conversion of DCE accommodation into STAFF Quarters | Conversion of DCE accommodation into STAFF Quarters | 65 | 236,224.61 | 197,466.82 | 38,757.80 | 38,757.80 | - | - | * |
| 2 | | Construction of 8 unit staff accommodation | Construction of 8 unit staff accommodation | 80 | 359,237.97 | 325,957.10 | 23,454.47 | 23,454.47 | - | - | - |
| 3 | | Construction of female and Children's ward | Construction of female and Children's ward | 90 | 229,860.00 | 125,155.62 | 104,704.38 | 79,860.00 | 24,844.38 | - | - |
| 4 | | Conversion of a classroom block pavilion into 6-Unit Teachers Quarters | Conversion of a classroom block pavilion into 6-Unit Teachers Quarters | 95 | 203,480.00 | 161,022.35 | 42,457.65 | 42,457.65 | - | - | - |
| 5 | | Const. of 0.06m dia. U-drain, 0.9m dia. U-drain, 12m dia. Pipe culvert and gravelling of the road | Const. of 0.06m dia. U-drain, 0.9m dia. U-drain, 12m dia. Pipe culvert and gravelling of the road | 45 | 314,065.50 | 94,554.00 | 219,511.50 | 94,554.00 | 124,957.50 | - | - |

| | | | | | | | | | | | |
|----|--|---|---|----|------------|------------|------------|------------|---|---|----|
| 6 | | Completion of 1No. 3-Unit Classroom with ancillary facilities | Completion of 1No. 3-Unit Classroom with ancillary facilities | 80 | 194,809.65 | 80,000.00 | 114,809.65 | 114,809.65 | - | - | - |
| 7 | | Construction of 10No. Borehole | Construction of 10No. Boreholes | 58 | 142,370.00 | 40,000.00 | 102,370.00 | 102,370.00 | - | - | - |
| 8 | | Completion OF 3NO. 3-UNIT Classroom Block | Completion OF 3NO. 3-UNIT Classroom Block | 50 | 298,753.35 | 13,000.00 | 285,753.35 | 285,753.35 | - | - | - |
| 9 | | Construction of 1 no CHPS compound | Construction of 1 no CHPS compound | 75 | 264,632.18 | 143,185.10 | 121,438.08 | 121,438.08 | - | - | -- |
| 10 | | Extension of electricity to new communities | Extension of electricity to new communities | 80 | 400,037.00 | 328,186.71 | 71,850.29 | 71,850.29 | - | - | - |
| 11 | | Extension of water | Extension of water | 85 | 220,001.90 | 190,515.87 | 29,486.03 | 29,486.03 | - | - | - |

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP
(2023-2026)

| MMDA: AGONA EAST DISTRICT ASSEMBLY | | | | | | | | | | | |
|------------------------------------|------|--|--|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: GETFUND | | | | | | | | | | | |
| Approved Budget: 11,158,645.35 | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
| 1 | | Const. of 1 no. 6-unit classroom with ancillary facility at Abuakwa Akrobong | Const. of 1 no. 6-unit classroom with ancillary facility at Abuakwa Akrobong | 90 | 349,807.00 | - | - | - | - | - | - |
| 2 | | Const. of 1 no. 6-unit classroom with ancillary facility at Agona Nsaba Zion | Const. of 1 no. 6-unit classroom with ancillary facility at Agona Nsaba Zion | 38 | 35,1147.00 | - | - | - | - | - | - |
| 3 | | Const. of 1 no. 6-unit classroom with ancillary facility at Agona Kwanyako | Const. of 1 no. 6-unit classroom with ancillary facility at Agona Kwanyako | 74 | 348,299.51 | | | | | | |
| 4 | | Const. of 1 no. 6-unit classroom with ancillary facility at Mensakrom | Const. of 1 no. 6-unit classroom with ancillary facility at Mensakrom | 65 | 451,096.80 | - | - | - | - | - | - |

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

| MMDA: AGONA EAST DISTRICT ASSEMBLY | | | | | |
|------------------------------------|---|---------------------|-------------------------|----------------------|--|
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1 | Construction of ICT centre | | DACF | 499,000.00 | |
| 2 | Construction of Dinning hall at Nsaba Presby SHS | | DACF | 400,000.00 | |
| 3 | Construction of maternity ward | | DACF-RFG | 800,000.00 | |
| 4 | Construction of Laboratory at Nsaba health centre | | DACF-RFG | 879,000.00 | |
| 5 | Construction of JHS blocks | | DACF | 350,000.00 | |
| 6 | Construction of CHPS compound | | DACF-RFG | 800,000.00 | |
| 7 | Construction of nurses quarters | | DACF-RFG | 740,000.00 | |
| 8 | Construction of markets | | DACF-RFG | 1,000,000.00 | |