



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2024-2027**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2024**

#### **AGONA EAST DISTRICT ASSEMBLY**



## APPROVAL STATEMENT

Based on the Composite Budget Preparation and Ceilings Guidelines, Ten Million, Eight Hundred and Twenty-Seven Thousand and Seventy-Nine Ghana Cedis Twenty-Two pesewas (GH¢ 10,789,579.22) was projected for the Composite Budget for 2024 – 2027 Programme Based Budget for the 2024 fiscal year for the Agona East District Assembly.

**ALHASSAN MOHAMMED**

**HON. NANA KWAW PONSI II**

**Compensation of Employees**

**GH¢ 3,337,715.13**

**Goods and Service**

**GH¢ 3,899,009.87....**

**Capital Expenditure**

**GH¢ 3,590,354.22....**

**Total Budget GH¢...10,827,079.22.....**

# Table of Contents

<b>PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY</b> .....	4
<b>Establishment of the District</b> .....	4
<b>Population Structure</b> .....	4
<b>Vision</b> .....	4
<b>Mission</b> .....	4
<b>Goals</b> .....	4
<b>Core Functions</b> .....	5
<b>District Economy</b> .....	5
<b>Solid Waste Management</b> .....	15
<b>Key Issues/Challenges</b> .....	15
<b>Key Achievements in 2023</b> .....	17
<b>Revenue and Expenditure Performance</b> .....	22
<b>Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives</b> .....	26
<b>Policy Outcome Indicators and Targets</b> .....	27
<b>Revenue Mobilization Strategies</b> .....	29
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	30
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	30
<b>PROGRAMME 2: SOCIAL SERVICES DELIVERY</b> .....	42
<b>PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	56
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	63
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT</b> .....	68
<b>PART C: FINANCIAL INFORMATION</b> .....	73
<b>PART D: PROJECT IMPLEMENTATION PLAN (PIP)</b> .....	74

## **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 is one of the twenty-two (22) Metropolitan/Municipal/District Assemblies in the Central Region. It has Agona Nsaba as its administrative capital.

Agona East District is situated in the eastern corner of the Central Region within latitudes 5°30' and 5°50'N and between longitudes 0°35' and 0°55' W. It has a total land area of 667square 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 104,381 by the end of 2024. The estimated female population stands at 54,278 representing 52% and male population of 50,103 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

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

## **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
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

NO.	OPPORTUNITY	TARGET GROUPS	LOCATION	CURRENT CHALLENGES	WAY FORWARD
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, 2023

- **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



S/N	CROPS	AREA UNDER CULTIVATION (HECTARE)	AVERAGE YIELD (MT /HA)	PRODUCTION (MT)
	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			
	Maternity Homes		2		2
	TOTAL				27

Source: DHMT-AEDA, 2023

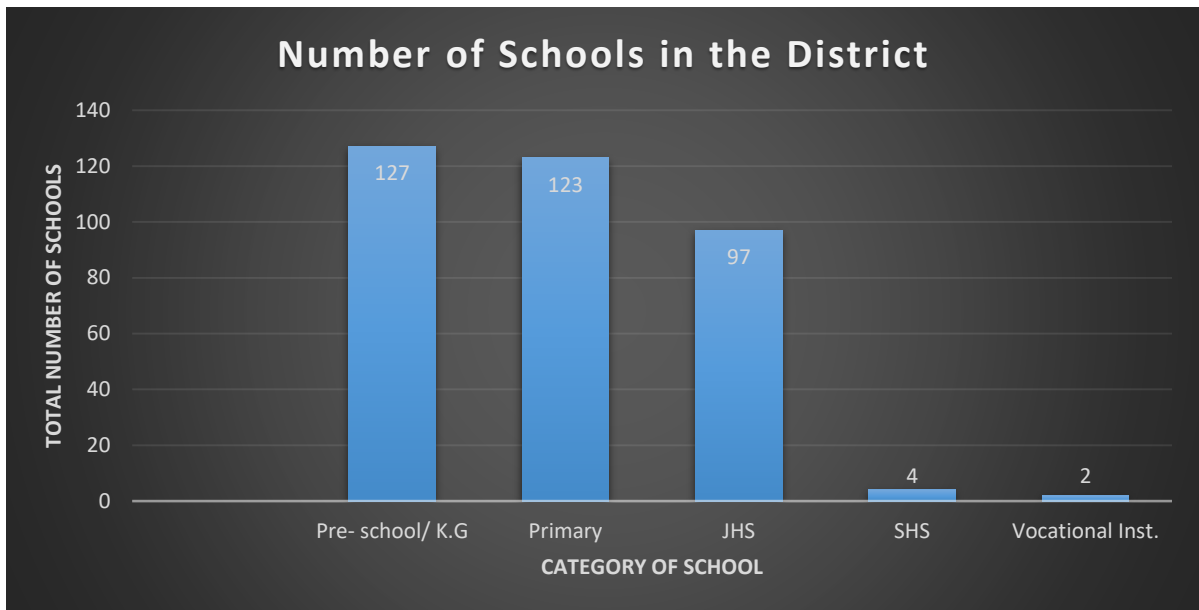
- **Education**

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.

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

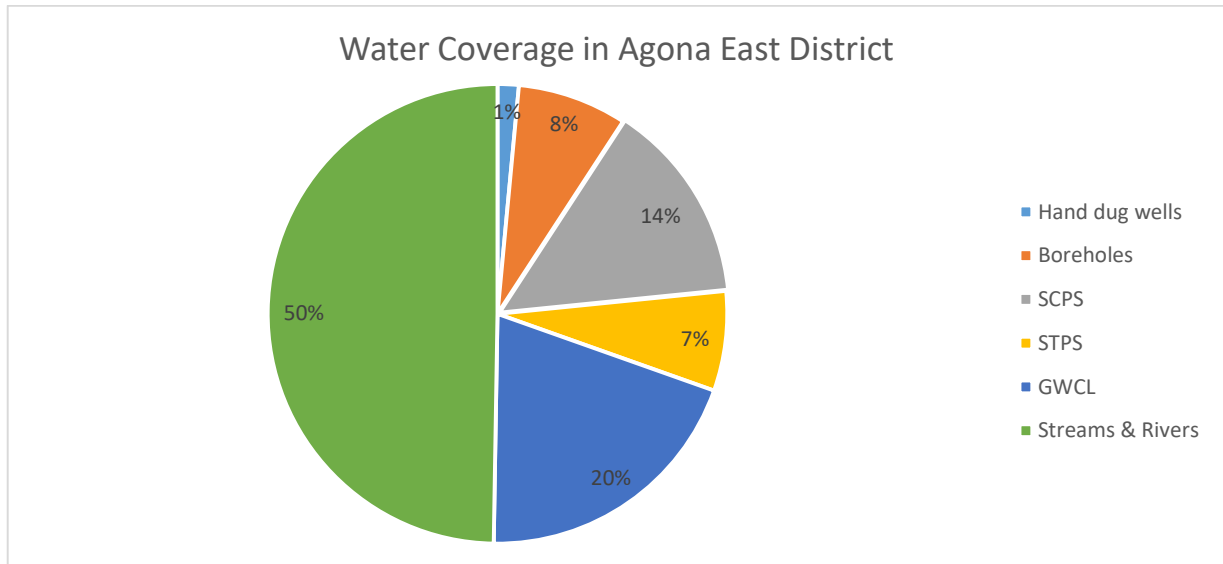


Fig 1.8: Water Coverage in Agona East District  
CWSA-Central Region, 2023

- **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 Tributaries of River Ayensu	Mankrong
5.	Eco-tourist Hotel	Duakwa
6.	Virgin Forest	Akuoko , Obosomase
7.	Wood Carving	Mensakrom & Gyasikrom
8.	Festivals (Akwambo & Adaye)	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
		Inadequate teaching and learning
		Inadequate health facilities
		Insufficient health workers
		Inadequate access to portable water
		Poor environmental conditions
		Lack of toilet facilities
		Inadequate support for PWD and the vulnerable
		Incidence of child neglect
	Environmental, infrastructure and Human Settlement	Poor road network
		Inadequate electricity extension
		Inadequate Street Light
		Inadequate drainage systems
		Poor network coverage
		Inadequate community centers
		Inadequate knowledge on the requirement for building permit
		Incidence of Deforestation
		Incidence of disasters as a result of rainstorms and floods
	Governance, Corruption and Public Accountability	Weak sub-structures
		Inadequate revenue mobilization
		Inadequate stakeholder participation in development planning and implementation
		Incidence of insecurity
		Absence of emergency heavens in times of disaster



	Emergency Planning and Response (Including Covid-19 Recovery Plan)	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 2023

1. Supplied Primary and Junior High Schools with 450 dual desks within the district.
2. Extended water access from Nsaba Health centre to Nsaba New Estate.
3. Extended Electricity access to new communities in Duakwa
4. Completed construction of institutional latrines at Aboano, Oboyambo, KTK, Esusu and 6 other communities
5. Supported 40 PWDs with livelihood financial and educational assistance
6. Ongoing construction of Police Station at Agona Nsaba
7. Completion of CHIP compound at Fante Bawjiase to ensure equitable access to basic health facilities.
8. Ongoing Construction of 1 No. 3-unit classroom block at Tawora.
9. Ongoing construction of new administration Block at Kwanyako Senior High Technical School.
10. Ongoing construction of 7 no. dormitories, classrooms, and toilets in Nsaba, Swedru and Kwanyako SHS under the FSHS

Extension of Electricity to New Communities in Duakwa.



Boys Latrine at Nsaba SHS



Police Station at Agona Nsaba (80% completed)



Ongoing construction of 3-unit classroom Block at Agona Nkumkum (35% completed)



Girls Latrine at Nsaba SHS



New Kindergarten block at Kokoado



Dual desk for distributed to Primary and Junior High Schools



Support to PWDS



## Revenue and Expenditure Performance.

This section discusses the revenue and expenditure performance as at August, 2023. The revenue performance considers the Revenue Performance, IGF only, and Revenue Performance from all sources. The Expenditure performance shows the expenditure analysis on the economic classifications as at August 2023.

### Revenue

**Table 7a: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
<b>Property Rates</b>	80,000.00	51,681.00	88,000.00	31,710.07	96,800.00	27,114.60	28%
<b>Fees</b>	43,500.00	14,342.16	47,850.44	10,620.00	52,635.48	6,297.00	12%
<b>Fines</b>	8,770.72	0.00	4,950.00	0.00	5,445.00	-	0%
<b>Licences</b>	196,657.04	237,014.83	216,322.74	162,632.00	237,955.02	111,679.78	47%
<b>Land</b>	69,400.00	72,617.86	67,540.00	48,202.00	74,294.00	130,594.00	176%
<b>Rent</b>	20,000.00	15,232.00	22,000.00	8,775.00	24,200.00	10,715.00	44%
<b>Miscellaneous</b>	-	-	-	-	-	-	0%
<b>Investment</b>	3,000.00	0.00	3,300.00	0.00	3,630.00	17,174.00	473%
<b>Total</b>	<b>421,327.76</b>	<b>390,887.85</b>	<b>449,963.18</b>	<b>261,939.07</b>	<b>494,959.50</b>	<b>303,574.38</b>	<b>61%</b>

**Table 7b: Revenue Performance – IGF Only**

<b>REVENUE PERFORMANCE – IGF ONLY</b>							
<b>ITEMS</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% performance as at August, 2023</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at August</b>	
<b>Property Rates</b>	80,000.00	51,681.00	88,000.00	31,710.07	96,800.00	27,114.60	9%
<b>Fees</b>	43,500.00	14,342.16	47,850.44	10,620.00	52,635.48	6,297.00	2%
<b>Fines</b>	8,770.72	0.00	4,950.00	0.00	5,445.00	-	0%
<b>Licences</b>	196,657.04	237,014.83	216,322.74	162,632.00	237,955.02	111,679.78	37%
<b>Land</b>	69,400.00	72,617.86	67,540.00	48,202.00	74,294.00	130,594.00	43%
<b>Rent</b>	20,000.00	15,232.00	22,000.00	8,775.00	24,200.00	10,715.00	4%
<b>Miscellaneous</b>	-	-	-	-	-	-	0%
<b>Investment</b>	3,000.00	0.00	3,300.00	0.00	3,630.00	17,174.00	6%
<b>Total</b>	<b>421,327.76</b>	<b>390,887.85</b>	<b>449,963.18</b>	<b>261,939.07</b>	<b>494,959.50</b>	<b>303,574.38</b>	<b>100%</b>

**NB: Percentages are calculated based on actuals only.**

**Table 8: Revenue Performance – All Revenue Sources**

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% performance as at August, 2023</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at August</b>	
IGF	421,328.16	390,887.85	449,963.18	261,939.07	494,959.50	303,574.38	61%
Compensation Transfer	1,856,603.29	1,712,989.80	2,012,257.75	1,546,194.12	2,474,203.15	2,911,797.23	118%
Goods and Services Transfer	80,153.00	45,916.00	127,086.00	30,722.56	56,000.00	27,015.29	48%
Assets Transfer	0.00	0.00	0.00	0.00	-	-	-
DACF	4,993,362.40	1,520,972.32	5,634,143.35	1,059,184.23	5,886,734.80	970,941.46	16%
DACF-RFG	1,901,733.90	1,308,102.35	1,178,278.00	1,154,505.55	-	-	-
Other Transfer (Specify)	103,954.00	105,568.84	100,000.00	73,532.31	2,146,747.90	-	0%
<b>Total</b>	<b>9,357,134.75</b>	<b>5,084,437.16</b>	<b>9,501,728.28</b>	<b>4,126,077.84</b>	<b>100,000.00</b>	<b>59,098.63</b>	<b>59%</b>



## Expenditure

**Table 9: Expenditure Performance-All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% Performance (as at August, 2023)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August, 2023</b>	
Compensation	1,856,603.29	1,788,834.39	2,052,257.75	2,432,272.13	2,474,203.15	2,946,462.52	119%
Goods and Service	3,120,044.87	1,410,419.19	4,378,350.97	2,940,426.28	4,472,164.09	1,187,631.44	27%
Assets	3,824,751.59	1,448,122.14	3,071,119.56	1,282,148.45	4,212,278.11	309,415.80	7%
<b>Total</b>	<b>8,801,399.75</b>	<b>4,647,375.72</b>	<b>9,501,728.28</b>	<b>6,654,846.86</b>	<b>11,158,645.35</b>	<b>4,443,509.76</b>	40%

## **Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives**

- To deepen Political and Administrative Decentralization
- To improve Human Capital Development and Management
- To improve Decentralized Planning
- To promote agriculture as a viable business among the youth
- To enhance production and supply of quality raw materials
- To support entrepreneurs and SME development
- To deepen Transparency and Public Accountability
- To promote full participation of PLWDs in Social and Economic Development in the district
- To ensure improved fiscal performance and sustainability
- To enhance inclusive and equitable access to, and participation in quality education at all levels
- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- To improve access to safe and reliable water supply services for all
- To ensure effective child protection and family welfare system

## Policy Outcome Indicators and Targets

Table 10: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improved mobilization of Internally Generated Revenue	Amount of IGF mobilized	421,328.16	390,887.85	449,963.18	376,952.63	494,959.50	303,574.38	509,808.28	535,298.70	562,063.63	590,166.81	
Improve Productivity and Performance of Staff	Staff appraisal reports submitted	85	85	95	95	95	95	100	100	100	100	
	No. of training courses and seminars organized	4	3	4	4	4	3	4	4	4	4	
Decentralization and local governance enhanced	Number of area councils operationalized	5	5	5	5	5	5	5	5	5	5	
	Number of community engagement programmes held	6	4	6	4	6	4	6	4	6	4	
Increase access to quality education	Number of school projects completed	5	2	5	3	5	1	5	2	5	3	

	Percentage increase in pupil enrolment	100%	80%	100%	92.4%	100%	80.1%	100%	100%	100%	100%	100%
Improved social protection	No of PWDs supported	249	195	200	257	280	91	300	300	300	300	300
	No. of women and vulnerable groups supported	137	102	120	138	160	50	200	200	200	200	200
Improved access to safe and portable water	Number of boreholes constructed	10	2	10	5	10	0	10	10	10	10	10
Improved state of feeder roads.	KM of roads reshaped	35km	15km	30km	19km	35km	29km	35km	35km	35km	35km	35km

## **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 point

## 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 mobilization 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.

## **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 20 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 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Computers and Accessories Procured	No. of Computers and Accessories Procured	10	10	10	15	17	17
Regular Maintenance of Office Facilities/Equipment Maintained	Number of office equipment maintained	20	20	20	22	23	24
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	5	6	6	8	9	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	6	7	9	9
Electricity Generating Plant Procured	No. Procured	0	0	1	1	1	1

**4. Budget Sub-Programme Standardized Operations and Projects****Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management	Procurement of Stationary
Protocol Services	



## **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 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	90%	95%	100%	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 14: Budget Sub-Programme Standardized Operations and Projects**

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

## 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 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly Salary Validations undertaken	Number of Validations undertaken	12	12	12	12	12	12
Staff training needs assessment conducted.	Number of departments/units assessed	7	7	7	10	12	12
Staff training workshops organised	Number of Staff training organised	6	6	6	7	8	8

Staff Performance Appraisals organised	Number of units/Departments supervised	7	7	7	10	12	12
Staff Training Workshops attended	Number of reports presented	6	6	6	6	6	6

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and staff management	

## **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 eight (8). 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 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
DMTDP prepared	MTDP prepared by DPCU	0	0	0	1	0	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	4	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	14	15	17	19	20	20
Annual budget reviewed	Budget review reports available	2	2	2	2	2	1
Fee fixing resolution prepared	Fee fixing report gazetted by	1st Jan. 2022	1st Jan. 2023	1st Jan. 2024	1st Jan. 2025	1st Jan. 2026	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	2	2	4	6	8	10

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **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 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	8	10	10
Office accommodation furnished	No of offices furnished	8	8	8	8	12	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 20: 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.

## **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 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ghana School Feeding Programme Expanded	Ghana School Feeding Programme Expanded	5	5	5	9	11	12
Mock Examinations supported	Mock Examinations supported	2	2	2	2	2	2
Needy But Brilliant Students supported	Needy But Brilliant Students supported	50	50	55	60	70	75
Furniture supplied to schools	Furniture supplied to schools	1000	1000	1500	1700	1800	1850
Classroom blocks constructed	Classroom blocks constructed	2	2	3	3	5	6
Teachers' quarters constructed	Teachers' quarters constructed	0	1	1	1	1	1
Management Staff Trained	Management Staff Trained	1	1	2	2	3	4
Sports Events duly supported	Sports Events duly supported	1	1	2	2	2	2
School monitoring and supervision carried out	% of schools monitored	100%	100%	100%	100%	100%	100%
		100%	100%	100%	100%	100%	100%
		100%	100%	100%	100%	100%	100%

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

**Table 22: 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

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

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

- 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 twelve (12) 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 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022 as at August	2023	2024	2025	2026	2027
CHPS Compounds completed	Number constructed	1	1	2	2	2	2
Completion of Emergency Centre	Number constructed	0	0	0	1	1	1
CHPS Compounds renovated	Number renovated	1	1	2	3	3	3
Incidence HIV/AIDS managed and controlled	Number of HIV/AIDS Awareness programmes	5	5	7	8	8	8
Incidence of Malaria Prevented and Controlled	Number of Malaria programs supported	1	1	2	6	7	8
Vaccination Programmes Carried out	Number of vaccination programmes supported	1	1	3	5	6	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	4
Communities educated using the Community Led Total Sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines (CLTS)	30	35	39	42	44	46
Disinfestation of public places	Number of exercises carried out	8	8	8	8	9	10

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	100	120	142	172	180	180
Monthly District sanitation Day clean-up exercise organised	Number of clean-up exercise organised	8	12	12	12	12	12
Capacity of environmental health staff built	Number of training workshops built	3	3	3	3	3	4
Medical screening and certification of food and drink vendors conducted	Number of food and drink vendors medically screened and certified	800	800	850	900	920	900
Household provided with household litter bins	Number of households supplied with litter bins	50	60	65	70	80	85
Waste Management Equipment Procured	No. of equipment procured	65	65	70	75	80	80
Disposal of unclaimed bodies facilitated	Number of bodies	4	4	4	4	4	4
Procurement of Communal Refuse Containers	Number of containers	2	2	4	4	6	6

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

**Table 24: 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

## **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 nine (9). 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 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities educated on Gender Equity	No. of communities educated	40	40	50	60	70	75
Persons with disability registered in the District	Number of persons Registered	300	400	450	480	500	520
Persons with Disability Supported Financially	Number of persons supported	120	150	200	220	230	240
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	35	37	38
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	600	620	640	650
Staff training organised	No. of trainings organised	4	6	8	9	9	8
Staff training organised	No. of staff trained	92	107	112	125	125	126
Women groups sensitized in home management and child care	Number of women sensitised	65	76	84	90	100	110
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 26: Budget Sub-Programme Standardized Operations and Projects**

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

## **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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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.	6	6	6	6	7	8
Issuance of Burial Permits	No. of burial permits issued to the public	356	400	420	420	450	450

## **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 twelve (12) 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 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	25	30	32
Disinfestation of public places	Number of exercises carried out	2	2	2	4	4	4
Desilting of public drains organized	Number of desilting of public drains exercises organised	4	4	4	4	4	4
Premises inspections intensified	Number of premises inspected	12260	13400	13555	13700	13800	13900
Monthly District sanitation Day clean-up exercise organized	Number of clean-up exercise organized	4	4	4	4	4	4
Capacity of environmental health staff built	Number of training workshops	3	3	3	3	4	4
Medical screening and certification of food and drink vendors conducted	Number of food and drink vendors medically screened and certified	400	4300	4350	4400	4450	4500
Household provided with household litter bins	Number of households supplied with litter bins	300	350	380	400	450	500
Waste Management Equipment Procured	No. of equipment procured	54	58	60	62	65	68

Disposal of unclaimed bodies facilitated	Number of bodies	6	6	8	5	6	8
Procurement of Communal Refuse Containers	Number of containers	3	3	3	3	4	6

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Control of pets and stray animals	Chemicals for disinfestations
Control of pets and stray animals	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.



## **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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	4	5	7	8	
Street Addressed and Properties numbered	Number of streets signs post mounted	60	70	100	120	140	
Statutory meetings convened	Number of properties numbered	700	800	850	900	1000	
Community sensitization exercise undertaken	Number of meetings organized	4	4	5	6	8	

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

**Table 32: 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	

## **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 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Training of Entity committee members organised	No. of trainings and reports available	1	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	12	12
Feeder Roads maintained	Km of spot improvements	10	10	10	10	12	12
Community Initiated projects financially supported	No. of Self-Help Projects	10	10	10	10	10	10
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	5	7	10	10	12	12
Construction of boreholes/water systems	No. constructed	7	10	10	10	10	11

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

**Table 34: 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

## **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 services.

### **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 35: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Reshaping, spot improvement and construction of roads	Km of roads reshaped, spots improved and constructed.	22	25	30	35	40	45

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

**Table 36: Budget Sub-Programme Results Statement**

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 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Tourist Features in the District Developed	Number of Tourist Features developed	1	1	1	1	2	2
Staff competence enhanced	Number of staffs trained	2	2	3	4	4	4
Technical Skills training workshop organized	Number of proprietors trained	28	35	41	45	46	48
Self-employed trained in administration and financial management	Number of businesses involved	60	72	84	103	110	120
Business counselling organized	Number of Clients	25	35	45	53	55	58
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	22	31	40	45	50	50
SMEs registered	Number of SMEs registered	48	58	60	62	70	75
SMEs assisted to access loans	Number of clients assisted	11	13	16	18	20	25
Clients Monitored and Supervised	Number of Clients	230	240	250	260	270	280
Festival Celebrations supported for tourism	Number of festivals supported	2	2	2	2	2	2

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

**Table 38: 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	

## **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 39: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Supervising and monitoring visits undertaken	Number of field visits	77	80	85	90	95	100
Maize demonstration farms established	Number of farms	8	10	12	15	17	18
FBOs trained to acquire knowledge and skills to access resources along the value chain	Number of FBOs trained	14	16	18	20	22	24
Public education on nutrition organized	Number of programmes	4	6	6	7	8	8
Training workshops for staff organized	Number of staff trained	20	22	25	30	30	30

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

**Table 40: 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 Objectives**

- 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 twenty-three (23), helps to prevent and manage disaster in the District.

## **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 41: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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.	15	18	20	22	25	26
Tree planting to promote afforestation	No. of trees planted	2200	2400	2600	2750	2800	2900
Public Education on Fire Disaster	Number of Durbars	9	11	14	15	16	16
Formation of Disaster awareness clubs in schools	Number of schools	12	14	16	18	20	22

**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	

## **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			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	40	50	60	70	75	78
Re-afforestation	Number of seedlings developed and distributed	1200	1400	1500	1700	1750	1800

### 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**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA: AGONA EAST DISTRICT ASSEMBLY

Funding Source: DACF, DACF-RFG, and GETFUND.

Approved Budget: GH¢10,827,079.22

#	Project	Contract	% Work Done	Total Contract Sum (GH¢)	Actual Payment (GH¢)	Outstanding Commitment (GH¢)	2024 Budget (GH¢)	2025 Budget (GH¢)	2026 Budget (GH¢)	2027 Budget (GH¢)
1	Conversion of DCE's accommodation into STAFF Quarters	RHYMOSS CONSULT LTD.	70	182,600.00	60,000.00	122,600.00	38,757.80	0.00	0.00	0.00
2	Construction of 8 unit staff accommodation	M/S PREZO CONSTRUCTION ENTERPRISE	80	359,237.97	335,783.50	23,454.47	23,454.47	0.00	0.00	0.00
3	Construction of female and Children's ward	M/S MAXHAY COMPANY LTD.	90	229,860.00	150,000.00	79,860.00	79,860.00	0.00	0.00	0.00
4	Conversion of a classroom block pavilion into 6-Unit Teachers Quarters	ICON STAR LIMITED	95	203,480.00	161,022.35	42,457.65	42,457.65	0.00	0.00	0.00
5	Const. of 0.06m dia. U-drain, 0.9m dia. U-drain, 12m dia. Pipe culvert and gravelling of the road	FRARIT COMPANY LTD.	45	314,065.50	94,554.00	219,511.50	94,554.00	124,957.50	0.00	0.00

6	Completion of 1No. 3-Unit Classroom with ancillary facilities	M/S THEO METRO CONSTRUCTION LTD	80	194,809.65	80,000.00	114,809.65	114,809.65	0.00	0.00	0.00
7	Completion of 1No. 6-Unit Classroom with ancillary facilities	ALPHA ZAETH ENTERPRISE	75	359,789.00	0.00	359,789.00	359,789.00	0.00	0.00	0.00
8	Construction of 10No. Borehole	M/S BENGERO EMPIRE LTD	58	142,370.00	40,000.00	102,370.00	102,370.00	0.00	0.00	0.00
9	Completion Of 3No. 3-UNIT Classroom Block	RAZAM LTD.	50	298,753.35	13,000.00	285,753.35	285,753.35	0.00	0.00	0.00
10	Construction of 1No. CHPS Compound	SAM OTOO CONST. & CARP. LTD	75	264,623.18	193,317.30	71,305.88	71,305.88	0.00	0.00	0.00
11	Extension of Electricity	SIR CHARLES DOUGHAN CO. LTD	80	400,037.00	328,186.71	71,850.88	71,850.88	0.00	0.00	0.00
12	Extension of Water	MONTRAMA GHANA LTD.	85	220,001.90	215,051.90	4,950.00	4,950.00	0.00	0.00	0.00
13	Construction of Police Station (Phase One)	J.O OKINE BUILDERS LTD.	64	417,380.00	285,315.50	132,066.50	132,066.50	0.00	0.00	0.00
14	Construction of Police Station (Phase Two)	J.O OKINE BUILDERS LTD.	52	302,612.00	189,189.90	113,026.10	113,026.10	0.00	0.00	0.00
15	Renovation of Seth Okai Nursey, Lower and Upper Primary	SAM OTOO CONSTRUCTION LTD.	80	120,005.04	71,000.00	49,005.04	49,005.04	0.00	0.00	0.00
16	Construction of 1No. CHPS Compound at Duotiu	KAM TINSUNGO LTD	90	463,367.09	383,372.66	79,994.43	79,994.43	0.00	0.00	0.00

## Proposed Projects for the MTEF (2024-2027) – 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	ICT centre	Construction of ICT centre	DACF	499,000.00	N/A	
2	Construction of Dinning hall at Nsaba Presby SHS	Construction of Dinning hall at Nsaba Presby SHS	DACF	400,000.00	N/A	
3	Construction of maternity ward	Construction of maternity ward	DACF-RFG	800,000.00	N/A	
4	Construction of Laboratory at Nsaba health centre	Construction of Laboratory at Nsaba health centre	DACF-RFG	879,000.00	N/A	
5	JHS blocks	Construction of JHS blocks at Tawora, Kwesi Paintsil	DACF	350,000.00	N/A	
6	Construction of CHPS compound	Construction of CHPS compound	DACF-RFG	800,000.00	N/A	
7	Construction of nurses quarters	Construction of nurses quarters	DACF-RFG	740,000.00	N/A	
8	Construction of markets	Construction of markets	DACF-RFG	1,000,000.00	N/A	

**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	3,257,715		
130104 10.6 ens reprtn of dvlpn cties in decsn-mkn to del acsnb & leg inst	0	163,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,827,079	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,782,323		
140801 9.a facil sust & resil inf dev in devlpn cties	0	2,237,825		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	170,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	825,077		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	10,500		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	30,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	115,000		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	246,639		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	335,000		
570203 6.3: impr water qlty & substantially incr recycling & safe reuse glob	0	370,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	113,000		
640101 Improve human capital development and management	0	141,000		
640202 8.5 Achieve full and prdctve employment and decent work for all	0	30,000		
<b>Grand Total ¢</b>	<b>10,827,079</b>	<b>10,827,079</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
<b>206 02 00 001 24</b>		<b>10,827,079.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 RATE					
<b>Property income [GFS]</b>		96,000.00	0.00	0.00	0.00
1413001	Property Rate	96,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND					
<b>Sales of goods and services</b>		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					
<b>Property income [GFS]</b>		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
1415052	Market and Stores Rental	19,000.00	0.00	0.00	0.00
1415063	Housing Rent	1,200.00	0.00	0.00	0.00
<i>Output</i> 0005 LINCENCES					
<b>Sales of goods and services</b>		233,683.21	0.00	0.00	0.00
1422001	Breweries/Distilleries	3,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,103.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,550.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,670.32	0.00	0.00	0.00
1422007	Liquor License	2,400.00	0.00	0.00	0.00
1422009	Bakers License	1,621.00	0.00	0.00	0.00
1422011	Artisans	16,650.70	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	6,600.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	65,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,260.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	51,528.19	0.00	0.00	0.00
1422033	Stores	37,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	8,500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,500.00	0.00	0.00	0.00
1422063	Florists And Allied Products	6,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,800.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
<i>Output</i> 0007 FEES					
<b>Sales of goods and services</b>		60,856.07	0.00	0.00	0.00
1423001	Markets Tolls	28,800.00	0.00	0.00	0.00
1423002	Livestock / Kraals	856.07	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1423005	Registration /Renewal of Contractors	12,500.00	0.00	0.00	0.00
1423006	Burial Fees	1,200.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	6,500.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	6,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0008 OTHER FUNDS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	100,000.00	0.00	0.00	0.00
1311005	CANADA	100,000.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	10,217,270.94	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,161,715.13	0.00	0.00	0.00
1331002	DACF - Assembly	4,772,494.80	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,589,561.01	0.00	0.00	0.00
	<b>Property income [GFS]</b>	3,630.00	0.00	0.00	0.00
1415011	Other Investment Income	3,630.00	0.00	0.00	0.00
<b>Output</b>	<b>0009 FINES</b>				
	<b>Fines, penalties, and forfeits</b>	17,145.00	0.00	0.00	0.00
1430001	Court Fines	15,000.00	0.00	0.00	0.00
1430015	Fines	2,145.00	0.00	0.00	0.00
<b>Grand Total</b>		10,827,079.22	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	10,827,079	10,859,656	10,935,350
<b>Management and Administration</b>	0	0	0	5,005,338	5,026,158	5,055,392
	0	0	0	1,994,015	2,013,875	2,013,955
	0	0	0	464,808	465,768	469,456
	0	0	0	400,000	400,000	404,000
	0	0	0	1,896,515	1,896,515	1,915,480
	0	0	0	200,000	200,000	202,000
	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	1,969,292	1,972,638	1,988,985
	0	0	0	354,576	357,922	358,122
	0	0	0	3,000	3,000	3,030
	0	0	0	50,000	50,000	50,500
	0	0	0	1,248,479	1,248,479	1,260,963
	0	0	0	313,237	313,237	316,370
<b>Infrastructure Delivery and Management</b>	0	0	0	3,091,271	3,094,475	3,122,183
	0	0	0	353,446	356,650	356,980
	0	0	0	36,000	36,000	36,360
	0	0	0	150,000	150,000	151,500
	0	0	0	1,325,501	1,325,501	1,338,756
	0	0	0	1,226,324	1,226,324	1,238,587
<b>Economic Development</b>	0	0	0	731,178	736,385	738,490
	0	0	0	553,178	558,385	558,710
	0	0	0	6,000	6,000	6,060
	0	0	0	72,000	72,000	72,720
	0	0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	10,827,079	10,859,656	10,935,350



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona East District - Nsaba	0	0	0	10,827,079	10,859,656	10,935,350
<b>Management and Administration</b>	0	0	0	5,005,338	5,026,158	5,055,392
<b>SP1.1: General Administration</b>	0	0	0	2,657,701	2,673,070	2,684,278
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,536,893	1,552,262	1,552,262
211 Wages and salaries [GFS]	0	0	0	1,526,893	1,542,162	1,542,162
21110 Established Position	0	0	0	1,440,893	1,455,302	1,455,302
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	46,000	46,460	46,460
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
<b>22 Use of goods and services</b>	0	0	0	725,808	725,808	733,066
221 Use of goods and services	0	0	0	725,808	725,808	733,066
22101 Materials - Office Supplies	0	0	0	340,000	340,000	343,400
22102 Utilities	0	0	0	45,000	45,000	45,450
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	145,808	145,808	147,266
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	155,000	155,000	156,550
22109 Special Services	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	395,000	395,000	398,950
282 Miscellaneous other expense	0	0	0	395,000	395,000	398,950
28210 General Expenses	0	0	0	395,000	395,000	398,950
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	1,752,044	1,752,950	1,769,565
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,529	91,435	91,435
211 Wages and salaries [GFS]	0	0	0	90,529	91,435	91,435
21110 Established Position	0	0	0	90,529	91,435	91,435
<b>22 Use of goods and services</b>	0	0	0	1,646,515	1,646,515	1,662,980
221 Use of goods and services	0	0	0	1,646,515	1,646,515	1,662,980
22101 Materials - Office Supplies	0	0	0	665,000	665,000	671,650
22102 Utilities	0	0	0	52,515	52,515	53,040
22105 Travel - Transport	0	0	0	292,000	292,000	294,920
22106 Repairs - Maintenance	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	362,000	362,000	365,620
22109 Special Services	0	0	0	170,000	170,000	171,700
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	348,044	351,525	351,525
<b>21 Compensation of employees [GFS]</b>	0	0	0	348,044	351,525	351,525
211 Wages and salaries [GFS]	0	0	0	348,044	351,525	351,525
21110 Established Position	0	0	0	348,044	351,525	351,525

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	247,549	248,615	250,025
<b>21 Compensation of employees [GFS]</b>	0	0	0	106,549	107,615	107,615
211 Wages and salaries [GFS]	0	0	0	106,549	107,615	107,615
21110 Established Position	0	0	0	106,549	107,615	107,615
<b>22 Use of goods and services</b>	0	0	0	141,000	141,000	142,410
221 Use of goods and services	0	0	0	141,000	141,000	142,410
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	137,000	137,000	138,370
<b>Social Services Delivery</b>	0	0	0	1,969,292	1,972,638	1,988,985
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	825,077	825,077	833,328
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	705,077	705,077	712,128
311 Fixed assets	0	0	0	705,077	705,077	712,128
31112 Nonresidential buildings	0	0	0	705,077	705,077	712,128
<b>SP2.2 Public Health Services and Management</b>	0	0	0	361,639	361,639	365,255
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>27 Social benefits [GFS]</b>	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
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	246,639	246,639	249,105
311 Fixed assets	0	0	0	246,639	246,639	249,105
31112 Nonresidential buildings	0	0	0	246,639	246,639	249,105
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	447,576	450,922	452,052
<b>21 Compensation of employees [GFS]</b>	0	0	0	334,576	337,922	337,922
211 Wages and salaries [GFS]	0	0	0	334,576	337,922	337,922
21110 Established Position	0	0	0	334,576	337,922	337,922

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
271 Social security benefits	0	0	0	50,000	50,000	50,500
27111 Social Security Benefits - Cash	0	0	0	50,000	50,000	50,500
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	335,000	335,000	338,350
<b>22 Use of goods and services</b>	0	0	0	335,000	335,000	338,350
221 Use of goods and services	0	0	0	335,000	335,000	338,350
22102 Utilities	0	0	0	260,000	260,000	262,600
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>Infrastructure Delivery and Management</b>	0	0	0	3,091,271	3,094,475	3,122,183
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	273,723	274,830	276,460
<b>21 Compensation of employees [GFS]</b>	0	0	0	110,723	111,830	111,830
211 Wages and salaries [GFS]	0	0	0	110,723	111,830	111,830
21110 Established Position	0	0	0	110,723	111,830	111,830
<b>22 Use of goods and services</b>	0	0	0	143,000	143,000	144,430
221 Use of goods and services	0	0	0	143,000	143,000	144,430
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	103,000	103,000	104,030
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,817,548	2,819,645	2,845,723
<b>21 Compensation of employees [GFS]</b>	0	0	0	209,723	211,820	211,820
211 Wages and salaries [GFS]	0	0	0	209,723	211,820	211,820
21110 Established Position	0	0	0	209,723	211,820	211,820
<b>22 Use of goods and services</b>	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
<b>31 Non Financial Assets</b>	0	0	0	2,586,825	2,586,825	2,612,693
311 Fixed assets	0	0	0	2,586,825	2,586,825	2,612,693
31111 Dwellings	0	0	0	583,304	583,304	589,137
31113 Other structures	0	0	0	1,246,374	1,246,374	1,258,837
31122 Other machinery and equipment	0	0	0	259,427	259,427	262,021
31131 Infrastructure Assets	0	0	0	497,720	497,720	502,697

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Economic Development</b>	0	0	0	731,178	736,385	738,490
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	40,500	40,500	40,905
<b>22 Use of goods and services</b>	0	0	0	10,500	10,500	10,605
221 Use of goods and services	0	0	0	10,500	10,500	10,605
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	690,678	695,885	697,585
<b>21 Compensation of employees [GFS]</b>	0	0	0	520,678	525,885	525,885
211 Wages and salaries [GFS]	0	0	0	520,678	525,885	525,885
21110 Established Position	0	0	0	520,678	525,885	525,885
<b>22 Use of goods and services</b>	0	0	0	138,000	138,000	139,380
221 Use of goods and services	0	0	0	138,000	138,000	139,380
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
<b>28 Other expense</b>	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	10,827,079	10,859,656	10,935,350

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total /GF	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex								Statutory	Capex ABFA		Goods Service	Capex		Tot External
Agona East District - Nsaba	3,161,715	3,267,015	1,998,980	8,427,710	96,000	383,808	30,000			509,808	0	0	0	150,000	1,539,561	1,689,561	10,827,079
Management and Administration	1,986,015	2,304,515	0	4,290,530	96,000	366,808	0			464,808	0	0	0	50,000	0	50,000	5,005,338
Central Administration	1,461,604	2,216,515	0	3,678,119	96,000	365,808	0			461,808	0	0	0	0	0	0	4,339,927
Administration (Assembly Office)	1,461,604	2,216,515	0	3,678,119	96,000	365,808	0			461,808	0	0	0	0	0	0	4,339,927
Finance	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0
Health	311,897	0	0	311,897	0	0	0			0	0	0	0	0	0	0	311,897
Environmental Health Unit	311,897	0	0	311,897	0	0	0			0	0	0	0	0	0	0	311,897
Birth and Death	37,334	0	0	37,334	0	0	0			0	0	0	0	0	0	0	37,334
Human Resource	37,334	0	0	37,334	0	0	0			0	0	0	0	0	0	0	37,334
Human Resource	106,549	88,000	0	194,549	0	3,000	0			3,000	0	0	0	50,000	0	50,000	247,549
Human Resource	106,549	88,000	0	194,549	0	3,000	0			3,000	0	0	0	50,000	0	50,000	247,549
Statistics	68,632	0	0	68,632	0	0	0			0	0	0	0	0	0	0	68,632
Statistics	68,632	0	0	68,632	0	0	0			0	0	0	0	0	0	0	68,632
Social Services Delivery	334,576	680,000	638,479	1,653,055	0	3,000	0			3,000	0	0	0	0	0	0	1,969,292
Education, Youth and Sports	0	120,000	550,414	670,414	0	0	0			0	0	0	0	0	0	0	825,077
Office of Departmental Head	0	120,000	550,414	670,414	0	0	0			0	0	0	0	0	0	0	825,077
Health	0	450,000	88,065	538,065	0	0	0			0	0	0	0	0	0	0	696,639
Office of District Medical Officer of Health	0	115,000	88,065	203,065	0	0	0			0	0	0	0	0	0	0	361,639
Environmental Health Unit	0	335,000	0	335,000	0	0	0			0	0	0	0	0	0	0	335,000
Social Welfare & Community Development	334,576	110,000	0	444,576	0	3,000	0			3,000	0	0	0	0	0	0	447,576
Office of Departmental Head	334,576	110,000	0	444,576	0	3,000	0			3,000	0	0	0	0	0	0	447,576
Infrastructure Delivery and Management	320,446	178,000	1,330,501	1,828,947	0	6,000	30,000			36,000	0	0	0	0	0	0	3,091,271
Physical Planning	110,723	160,000	0	270,723	0	3,000	0			3,000	0	0	0	0	0	0	273,723
Office of Departmental Head	110,723	0	0	110,723	0	0	0			0	0	0	0	0	0	0	110,723
Town and Country Planning	0	160,000	0	160,000	0	3,000	0			3,000	0	0	0	0	0	0	163,000
Works	209,723	18,000	1,330,501	1,558,224	0	3,000	30,000			33,000	0	0	0	0	0	0	2,817,548

SECTOR / MDA / MMDA	Office of Departmental Head	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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
	209,723	18,000	960,501	1,188,224	0	3,000	30,000	33,000	0	0	0	0	0	1,226,324	1,226,324	2,447,548
	0	0	370,000	370,000	0	0	0	0	0	0	0	0	0	0	0	370,000
Economic Development	520,578	74,500	30,000	625,178	0	6,000	0	6,000	0	0	0	100,000	0	100,000	100,000	731,178
Agriculture	520,578	67,000	0	587,578	0	3,000	0	3,000	0	0	0	100,000	0	100,000	100,000	690,578
	520,578	67,000	0	587,578	0	3,000	0	3,000	0	0	0	100,000	0	100,000	100,000	690,578
Trade, Industry and Tourism	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Trade	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Statistics	0	7,500	0	7,500	0	3,000	0	3,000	0	0	0	0	0	0	0	10,500
Statistics	0	7,500	0	7,500	0	3,000	0	3,000	0	0	0	0	0	0	0	10,500
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>1,461,604</b>	
Organisation	2060101001	Agona East District - Nsaba_Central Administration_Administration (Assembly Office)_Central			
Location Code	0210001	Agona East - Nsaba			
<b>Compensation of employees [GFS]</b>				<b>1,461,604</b>	
Objective	000000	Compensation of Employees		<b>1,461,604</b>	
Program	91001	Management and Administration		<b>1,461,604</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>1,091,662</b>	
Operation	000000	0.0	0.0	0.0	<b>1,091,662</b>
Wages and salaries [GFS]				<b>1,091,662</b>	
	2111001	Established Post		<b>1,091,662</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>90,529</b>	
Operation	000000	0.0	0.0	0.0	<b>90,529</b>
Wages and salaries [GFS]				<b>90,529</b>	
	2111001	Established Post		<b>90,529</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>279,412</b>	
Operation	000000	0.0	0.0	0.0	<b>279,412</b>
Wages and salaries [GFS]				<b>279,412</b>	
	2111001	Established Post		<b>279,412</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>				461,808		
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							

<b>Compensation of employees [GFS]</b>							<b>96,000</b>	
Objective	000000	Compensation of Employees						96,000
Program	91001	Management and Administration						96,000
Sub-Program	91001001	SP1.1: General Administration						96,000
Operation	000000		0.0	0.0	0.0		96,000	

Wages and salaries [GFS]							86,000
2111102	Monthly paid and casual labour						40,000
2111224	Traditional Authority Allowance						15,000
2111241	Per Diem and Inconvenience Allowance						10,000
2111243	Transfer Grants						15,000
2111248	Special Allowance/Honorarium						6,000
Social contributions [GFS]							10,000
2121001	13 Percent SSF Contribution						10,000

<b>Use of goods and services</b>							<b>345,808</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						345,808
Program	91001	Management and Administration						345,808
Sub-Program	91001001	SP1.1: General Administration						345,808
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	345,808

Use of goods and services							345,808
2210101	Printed Material and Stationery						20,000
2210103	Refreshment Items						20,000
2210104	Medical Supplies						35,000
2210122	Value Books						5,000
2210201	Electricity charges						25,000
2210202	Water						15,000
2210203	Telecommunications						5,000
2210301	Cleaning Materials						10,000
2210502	Maintenance and Repairs - Official Vehicles						20,000
2210503	Fuel and Lubricants - Official Vehicles						15,000
2210509	Other Travel and Transportation						50,008
2210511	Local travel cost						10,000
2210513	Local Hotel Accommodation						10,800
2210606	Maintenance of General Equipment						10,000
2210706	Library and Subscription						5,000
2210709	Seminars/Conferences/Workshops - Domestic						60,000
2210711	Public Education and Sensitization						10,000
2210902	Official Celebrations						10,000
2210904	Substructure Allowances						5,000
2211101	Bank Charges						5,000

<b>Other expense</b>							<b>20,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						20,000
Program	91001	Management and Administration						20,000



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000

Miscellaneous other expense							20,000
2821010	Contributions						20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				400,000
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 100,000**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		100,000

Use of goods and services							100,000
2210108	Construction Material						100,000

**Other expense 300,000**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					300,000
Program	91001	Management and Administration					300,000
Sub-Program	91001001	SP1.1: General Administration					300,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		300,000

Miscellaneous other expense							300,000
2821009	Donations						300,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,816,515
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					

<b>Use of goods and services</b>							<b>1,766,515</b>
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,766,515
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Program	91001	Management and Administration					1,766,515
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Sub-Program	91001001	SP1.1: General Administration					120,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		120,000
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Use of goods and services							120,000
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2210113 Feeding Cost							120,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1,646,515
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,646,515
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Use of goods and services							1,646,515
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2210101 Printed Material and Stationery							100,000
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2210102 Office Facilities, Supplies and Accessories							300,000
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2210108 Construction Material							210,000
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2210111 Other Office Materials and Consumables							30,000
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2210113 Feeding Cost							25,000
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2210201 Electricity charges							30,000
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2210202 Water							22,515
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2210502 Maintenance and Repairs - Official Vehicles							52,000
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2210503 Fuel and Lubricants - Official Vehicles							50,000
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2210509 Other Travel and Transportation							150,000
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2210511 Local travel cost							40,000
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2210604 Maintenance of Furniture and Fixtures							30,000
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2210621 Security Gardgets							33,000
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2210622 Maintenance of Computer Software							22,000
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2210701 Training Materials							25,000
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2210706 Library and Subscription							25,000
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2210709 Seminars/Conferences/Workshops - Domestic							115,000
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2210711 Public Education and Sensitization							197,000
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2210902 Official Celebrations							80,000
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2210904 Substructure Allowances							90,000
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2211103 Audit Fees							20,000
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<b>Other expense</b>							<b>50,000</b>
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					50,000
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Program	91001	Management and Administration					50,000
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Sub-Program	91001001	SP1.1: General Administration					35,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		35,000
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Miscellaneous other expense							35,000
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2821009 Donations							35,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					15,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Miscellaneous other expense									15,000
2821009 Donations									15,000
									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12607							<i>Total By Fund Source</i>	200,000
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							
									<b>Use of goods and services</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							160,000
Program	91001	Management and Administration							160,000
Sub-Program	91001001	SP1.1: General Administration							160,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				160,000
									<b>Other expense</b>
Use of goods and services									160,000
2210102		Office Facilities, Supplies and Accessories							40,000
2210509		Other Travel and Transportation							40,000
2210709		Seminars/Conferences/Workshops - Domestic							40,000
2210711		Public Education and Sensitization							40,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				40,000
									<b>Miscellaneous other expense</b>
2821009		Donations							40,000
									<b>Total Cost Centre</b>
									4,339,927

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	670,414
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					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery				1.0 1.0 1.0	100,000
Use of goods and services							100,000
2210103 Refreshment Items							70,000
2210113 Feeding Cost							10,000
2210902 Official Celebrations							20,000
<b>Other expense</b>							<b>20,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery				1.0 1.0 1.0	20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
<b>Non Financial Assets</b>							<b>550,414</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					550,414
Program	91006	Social Services Delivery					550,414
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					550,414
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	550,414
Fixed assets							550,414
3111256 WIP - School Buildings							550,414

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	<b>154,663</b>
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						
<b>Non Financial Assets</b>							<b>154,663</b>	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						<b>154,663</b>
Program	91006	Social Services Delivery						<b>154,663</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>154,663</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>154,663</b>
Fixed assets							<b>154,663</b>	
	3111256	WIP - School Buildings						<b>154,663</b>
<b>Total Cost Centre</b>							<b>825,077</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					203,065
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** 80,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						80,000
Program	91006	Social Services Delivery						80,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			80,000

Use of goods and services								80,000
2210103	Refreshment Items							10,000
2210203	Telecommunications							10,000
2210711	Public Education and Sensitization							60,000

**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	91006	Social Services Delivery						15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						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** 20,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			20,000

Miscellaneous other expense								20,000
2821010	Contributions							20,000

**Non Financial Assets** 88,065

Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all						88,065
Program	91006	Social Services Delivery						88,065
Sub-Program	91006002	SP2.2 Public Health Services and Management						88,065
Project	910503	910503 - Public Health services	1.0	1.0	1.0			88,065

Fixed assets								88,065
3111252	WIP - Clinics							88,065

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)					<b>158,574</b>	
Organisation	2060401001	Agona East District - Nsaba_Health_Office of District Medical Officer of Health_Central						
Location Code	0210001	Agona East - Nsaba						
<b>Non Financial Assets</b>							<b>158,574</b>	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					<b>158,574</b>	
Program	91006	Social Services Delivery					<b>158,574</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>158,574</b>	
Project	910503	910503 - Public Health services			1.0	1.0	1.0	<b>158,574</b>
Fixed assets							<b>158,574</b>	
3111252 WIP - Clinics							<b>158,574</b>	
<b>Total Cost Centre</b>							<b>361,639</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 311,897
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]	311,897
Objective	000000	Compensation of Employees		311,897
Program	91001	Management and Administration		311,897
Sub-Program	91001001	SP1.1: General Administration		311,897
Operation	000000		0.0 0.0 0.0	311,897

Wages and salaries [GFS]			311,897
2111001	Established Post		311,897

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 335,000
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	335,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		335,000
Program	91006	Social Services Delivery		335,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		335,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	335,000

Use of goods and services			335,000
2210205	Sanitation Charges		260,000
2210301	Cleaning Materials		40,000
2210711	Public Education and Sensitization		20,000
2210902	Official Celebrations		15,000

**Total Cost Centre** 646,897



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				545,678
Function Code	70421	Agriculture cs					
Organisation	2060600001	Agona East District - Nsaba Agriculture Central					
Location Code	0210001	Agona East - Nsaba					
<b>Compensation of employees [GFS]</b>							<b>520,678</b>
Objective	000000	Compensation of Employees					520,678
Program	91008	Economic Development					520,678
Sub-Program	91008002	SP4.2 Agricultural Services and Management					520,678
Operation	000000		0.0	0.0	0.0	520,678	
Wages and salaries [GFS]							520,678
2111001 Established Post							520,678
<b>Use of goods and services</b>							<b>25,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70421	Agriculture cs					
Organisation	2060600001	Agona East District - Nsaba Agriculture Central					
Location Code	0210001	Agona East - Nsaba					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			42,000
Function Code	70421	Agriculture cs				
Organisation	206060001	Agona East District - Nsaba Agriculture Central				
Location Code	0210001	Agona East - Nsaba				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210103 Refreshment Items						30,000
<b>Other expense</b>						<b>12,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				12,000
Program	91008	Economic Development				12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
2821010 Contributions						12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
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					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					80,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210509 Other Travel and Transportation							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							20,000
<b>Other expense</b>							<b>20,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821009 Donations							20,000
<b>Total Cost Centre</b>							<b>690,678</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>110,723</b>
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					
<b>Compensation of employees [GFS]</b>							<b>110,723</b>
Objective	000000	Compensation of Employees					<b>110,723</b>
Program	91007	Infrastructure Delivery and Management					<b>110,723</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>110,723</b>
Operation	000000		0.0	0.0	0.0		<b>110,723</b>
Wages and salaries [GFS]							<b>110,723</b>
	2111001	Established Post					<b>110,723</b>
<i><b>Total Cost Centre</b></i>							<b>110,723</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 15,000
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	15,000
Objective	130104	10.6 ens reprtn of dvlpn cties in decsn-mkn to del acsnb & leg inst		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210509	Other Travel and Transportation		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
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	3,000
Objective	130104	10.6 ens reprtn of dvlpn cties in decsn-mkn to del acsnb & leg inst		3,000
Program	91007	Infrastructure Delivery and Management		3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210711	Public Education and Sensitization		3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	145,000
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						
<b>Use of goods and services</b>							<b>125,000</b>	
Objective	130104	10.6 ens reprtn of dvlpn ctries in decsn-mkn to del acsnb & leg inst						125,000
Program	91007	Infrastructure Delivery and Management						125,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						125,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	125,000
Use of goods and services							125,000	
2210509 Other Travel and Transportation							30,000	
2210711 Public Education and Sensitization							95,000	
<b>Other expense</b>							<b>20,000</b>	
Objective	130104	10.6 ens reprtn of dvlpn ctries in decsn-mkn to del acsnb & leg inst						20,000
Program	91007	Infrastructure Delivery and Management						20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						20,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821018 Civic Numbering/Street Naming							20,000	
<b>Total Cost Centre</b>							<b>163,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				354,576
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					
<b>Compensation of employees [GFS]</b>							<b>334,576</b>
Objective	000000	Compensation of Employees					334,576
Program	91006	Social Services Delivery					334,576
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					334,576
Operation	000000		0.0	0.0	0.0	334,576	
Wages and salaries [GFS]							334,576
2111001 Established Post							334,576
<b>Use of goods and services</b>							<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
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					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
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					
<b>Social benefits [GFS]</b>							<b>50,000</b>
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
Social security benefits							50,000
2711101 National Health Insurance Scheme							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
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					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210711 Public Education and Sensitization							40,000
<b>Total Cost Centre</b>							<b>447,576</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				227,723
Function Code	70610	Housing development					
Organisation	2061001001	Agona East District - Nsaba Works Office of Departmental Head Central					
Location Code	0210001	Agona East - Nsaba					
<b>Compensation of employees [GFS]</b>							<b>209,723</b>
Objective	000000	Compensation of Employees					209,723
Program	91007	Infrastructure Delivery and Management					209,723
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					209,723
Operation	000000		0.0	0.0	0.0		209,723
Wages and salaries [GFS]							209,723
2111001 Established Post							209,723
<b>Use of goods and services</b>							<b>18,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210102 Office Facilities, Supplies and Accessories							6,000
2210509 Other Travel and Transportation							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	33,000	
Organisation	2061001001	Agona East District - Nsaba Works Office of Departmental Head Central		
Location Code	0210001	Agona East - Nsaba		

			<b>Use of goods and services</b>			
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries	3,000			
Program	91007	Infrastructure Delivery and Management	3,000			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	3,000			
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000
Use of goods and services			3,000			
2210711 Public Education and Sensitization			3,000			

			<b>Non Financial Assets</b>			
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries	30,000			
Program	91007	Infrastructure Delivery and Management	30,000			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	30,000			
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000
Fixed assets			30,000			
3111304 Markets			30,000			

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	960,501	
Organisation	2061001001	Agona East District - Nsaba Works Office of Departmental Head Central		
Location Code	0210001	Agona East - Nsaba		

			<b>Non Financial Assets</b>			
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries	960,501			
Program	91007	Infrastructure Delivery and Management	960,501			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	960,501			
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	960,501
Fixed assets			960,501			
3111103 Bungalows/Flats			337,817			
3111302 Cemeteries			40,000			
3111353 WIP - Toilets			60,000			
3111358 WIP - Bridges			260,314			
3113103 Landscaping and Gardening			30,000			
3113110 Water Systems			102,370			
3113151 WIP - Electrical Networks			130,000			

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					1,226,324	
Organisation	2061001001	Agona East District - Nsaba_Works_Office of Departmental Head_Central						
Location Code	0210001	Agona East - Nsaba						
<b>Non Financial Assets</b>							<b>1,226,324</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					1,226,324	
Program	91007	Infrastructure Delivery and Management					1,226,324	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,226,324	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	1,226,324
Fixed assets							1,226,324	
	3111158	WIP-Barracks					245,487	
	3111304	Markets					210,000	
	3111358	WIP - Bridges					296,060	
	3112211	Office Equipment					259,427	
	3113110	Water Systems					93,500	
	3113151	WIP - Electrical Networks					121,850	
<b>Total Cost Centre</b>							<b>2,447,548</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70451	Road transport					
Organisation	2061004001	Agona East District - Nsaba Works Feeder Roads Central					
Location Code	0210001	Agona East - Nsaba					
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	570203	6.3: impr water qty & substantially incr recycling & safe reuse glob					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111308 Feeder Roads							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				220,000
Function Code	70451	Road transport					
Organisation	2061004001	Agona East District - Nsaba Works Feeder Roads Central					
Location Code	0210001	Agona East - Nsaba					
<b>Non Financial Assets</b>							<b>220,000</b>
Objective	570203	6.3: impr water qty & substantially incr recycling & safe reuse glob					220,000
Program	91007	Infrastructure Delivery and Management					220,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					220,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		220,000
Fixed assets							220,000
3111308 Feeder Roads							200,000
3113154 WIP - Utilities Networks							20,000
<b>Total Cost Centre</b>							<b>370,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>30,000</b>
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					
<b>Non Financial Assets</b>						<b>30,000</b>	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					<b>30,000</b>
Program	91008	Economic Development					<b>30,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>30,000</b>
Project	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>30,000</b>
Fixed assets						<b>30,000</b>	
	3111210	Recreational Centres					<b>30,000</b>
<i><b>Total Cost Centre</b></i>						<b>30,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>30,000</b>
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				
<b>Other expense</b>						<b>30,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				<b>30,000</b>
Program	91009	Environmental and Sanitation Management				<b>30,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>30,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>30,000</b>
Miscellaneous other expense						<b>30,000</b>
2821009 Donations						<b>30,000</b>
<b>Total Cost Centre</b>						<b>30,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			37,334
Function Code	71090	Social protection n.e.c.				
Organisation	2061700001	Agona East District - Nsaba_Birth and Death_Central				
Location Code	0210001	Agona East - Nsaba				
<b>Compensation of employees [GFS]</b>						<b>37,334</b>
Objective	000000	Compensation of Employees				37,334
Program	91001	Management and Administration				37,334
Sub-Program	91001001	SP1.1: General Administration				37,334
Operation	000000		0.0	0.0	0.0	37,334
Wages and salaries [GFS]						37,334
2111001 Established Post						37,334
<i>Total Cost Centre</i>						<b>37,334</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)	114,549	
Organisation	2061801001	Agona East District - Nsaba_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0210001	Agona East - Nsaba		

			<b>Compensation of employees [GFS]</b>		<b>106,549</b>
Objective	000000	Compensation of Employees			106,549
Program	91001	Management and Administration			106,549
Sub-Program	91001005	SP1.5: Human Resource Management			106,549
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					106,549
2111001 Established Post					106,549

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					8,000
2210509 Other Travel and Transportation					4,000
2210709 Seminars/Conferences/Workshops - Domestic					4,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)	3,000	
Organisation	2061801001	Agona East District - Nsaba_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0210001	Agona East - Nsaba		

			<b>Use of goods and services</b>		<b>3,000</b>
Objective	640101	Improve human capital development and management			3,000
Program	91001	Management and Administration			3,000
Sub-Program	91001005	SP1.5: Human Resource Management			3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					3,000
2210711 Public Education and Sensitization					3,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
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					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	640101	Improve human capital development and management					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001005	SP1.5: Human Resource Management					80,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210710 Staff Development							80,000
<b>Amount (GH¢)</b>							
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					
<b>Use of goods and services</b>							<b>50,000</b>
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
<b>Total Cost Centre</b>							<b>247,549</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				76,132
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2061901001	Agona East District - Nsaba_Statistics_Statistics_Statistics_Central					
Location Code	0210001	Agona East - Nsaba					
<b>Compensation of employees [GFS]</b>							<b>68,632</b>
Objective	000000	Compensation of Employees					68,632
Program	91001	Management and Administration					68,632
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					68,632
Operation	000000		0.0	0.0	0.0	68,632	
Wages and salaries [GFS]							68,632
2111001 Established Post							68,632
<b>Use of goods and services</b>							<b>7,500</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					7,500
Program	91008	Economic Development					7,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210102 Office Facilities, Supplies and Accessories							2,500
2210509 Other Travel and Transportation							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2061901001	Agona East District - Nsaba_Statistics_Statistics_Statistics_Central					
Location Code	0210001	Agona East - Nsaba					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
<b>Total Cost Centre</b>							<b>79,132</b>
<b>Total Vote</b>							<b>10,827,079</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex				Goods/Service	Capex		Statutory	Capex ABFA		Goods Service	Capex		Tot External
Agona East District - Nsaba	3,161,715	3,267,015	1,998,280	8,427,710	96,000	383,808	30,000	509,808	0	0	0	0	150,000	1,539,561	1,689,561	10,827,079
Management and Administration	1,986,015	2,304,515	0	4,290,530	96,000	368,808	0	464,808	0	0	0	0	50,000	0	50,000	5,005,338
SP1.1: General Administration	1,440,893	559,000	0	1,995,893	96,000	365,808	0	461,808	0	0	0	0	0	0	0	2,657,701
SP1.2: Finance and Revenue Mobilization	90,529	1,661,515	0	1,752,044	0	0	0	0	0	0	0	0	0	0	0	1,752,044
SP1.3: Planning, Budgeting, Coordination and Statistics	348,044	0	0	348,044	0	0	0	0	0	0	0	0	0	0	0	348,044
SP1.5: Human Resource Management	106,549	88,000	0	194,549	0	3,000	0	3,000	0	0	0	0	50,000	0	50,000	247,549
Social Services Delivery	334,576	680,000	638,479	1,653,055	0	3,000	0	3,000	0	0	0	0	0	313,237	313,237	1,969,292
SP2.1: Education, Youth & Sports Services	0	120,000	550,414	670,414	0	0	0	0	0	0	0	0	0	154,663	154,663	825,077
SP2.2: Public Health Services and Management	0	115,000	88,065	203,065	0	0	0	0	0	0	0	0	0	158,574	158,574	361,639
SP2.3: Social Welfare and Community Development	334,576	110,000	0	444,576	0	3,000	0	3,000	0	0	0	0	0	0	0	447,576
SP2.5: Environmental Health and Sanitation Services	0	335,000	0	335,000	0	0	0	0	0	0	0	0	0	0	0	335,000
Infrastructure Delivery and Management	320,446	178,000	1,330,501	1,828,947	0	6,000	30,000	36,000	0	0	0	0	0	1,226,324	1,226,324	3,091,271
SP3.1: Physical and Spatial Planning Development	110,723	160,000	0	270,723	0	3,000	0	3,000	0	0	0	0	0	0	0	273,723
SP3.2: Public Works, Rural Housing and Water Management	209,723	18,000	1,330,501	1,558,224	0	3,000	30,000	33,000	0	0	0	0	0	1,226,324	1,226,324	2,817,548
Economic Development	520,678	74,500	30,000	625,178	0	6,000	0	6,000	0	0	0	0	100,000	0	100,000	731,178
SP4.1: Trade, Tourism and Industrial Development	0	7,500	30,000	37,500	0	3,000	0	3,000	0	0	0	0	0	0	0	40,500
SP4.2: Agricultural Services and Management	520,678	67,000	0	587,678	0	3,000	0	3,000	0	0	0	0	100,000	0	100,000	690,678
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1: Disaster Prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Agona East District - Nsaba</b>	7,428,364	7,428,364	7,502,648
1_No Poverty	143,000	143,000	144,430
10_Reduce Inequality	163,000	163,000	164,630
16_Peace, Justice, and Strong Institutions	2,782,323	2,782,323	2,810,147
17_Partnerships for the Goals	825,077	825,077	833,328
2_Zero Hunger	170,000	170,000	171,700
3_Good Health and Well-Being	361,639	361,639	365,255
6_Clean Water and Sanitation	705,000	705,000	712,050
8_Decent Work and Economic Growth	30,000	30,000	30,300
9_Industry, Innovation, and Infrastructure	2,248,325	2,248,325	2,270,808
<b>Grand Total</b>	0	0	0
	7,428,364	7,428,364	7,502,648

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
<b>Agona East District - Nsaba</b>	0	0	0	7,569,364	7,569,364	7,645,058
<b>9101 - Generic Operations</b>	0	0	0	3,232,323	3,232,323	3,264,647
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,477,323	2,477,323	2,502,097
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	600,000	600,000	606,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	155,000	155,000	156,550
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	30,300
<b>9103 - AGRICULTURE</b>	0	0	0	170,000	170,000	171,700
910304 - Agricultural Research and Demonstration Farms	0	0	0	170,000	170,000	171,700
<b>9104 - EDUCATION</b>	0	0	0	825,077	825,077	833,328
910402 - Supervision and inspection of Education Delivery	0	0	0	120,000	120,000	121,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	705,077	705,077	712,128
<b>9105 - HEALTH</b>	0	0	0	246,639	246,639	249,105
910503 - Public Health services	0	0	0	246,639	246,639	249,105
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	113,000	113,000	114,130
910601 - Social intervention programmes	0	0	0	113,000	113,000	114,130
<b>9107 - DISASTER PREVENTION</b>	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	163,000	163,000	164,630
911003 - Street Naming and Property Addressing System	0	0	0	163,000	163,000	164,630
<b>9111 - WORKS</b>	0	0	0	2,607,825	2,607,825	2,633,903
911101 - Supervision and regulation of infrastructure development	0	0	0	2,607,825	2,607,825	2,633,903
<b>9116 - Revenue Projection</b>	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	0	0	0	10,500	10,500	10,605
911701 - Data and information dissemination	0	0	0	10,500	10,500	10,605
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	141,000	141,000	142,410
911803 - Staff Training and skills development	0	0	0	141,000	141,000	142,410

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<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>
<b>Grand Total</b>	0	0	0	7,569,364	7,569,364	7,645,058

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## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona East District - Nsaba	7,579,364	7,579,464	7,655,158
	10,000	10,100	10,100
	10,000	10,100	10,100
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,477,323	2,477,323	2,502,097
	365,808	365,808	369,466
	2,111,515	2,111,515	2,132,630
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	600,000	600,000	606,000
	400,000	400,000	404,000
	200,000	200,000	202,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	155,000	155,000	156,550
	155,000	155,000	156,550
910203 - Development and promotion of Tourism potentials	30,000	30,000	30,300
	30,000	30,000	30,300
910304 - Agricultural Research and Demonstration Farms	170,000	170,000	171,700
	25,000	25,000	25,250
	3,000	3,000	3,030
	42,000	42,000	42,420
	100,000	100,000	101,000
910402 - Supervision and inspection of Education Delivery	120,000	120,000	121,200
	120,000	120,000	121,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	705,077	705,077	712,128
	550,414	550,414	555,918
	154,663	154,663	156,210
910503 - Public Health services	246,639	246,639	249,105
	88,065	88,065	88,945
	158,574	158,574	160,160
910601 - Social intervention programmes	113,000	113,000	114,130
	20,000	20,000	20,200
	3,000	3,000	3,030
	50,000	50,000	50,500
	40,000	40,000	40,400
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	163,000	163,000	164,630
	15,000	15,000	15,150
	3,000	3,000	3,030
	145,000	145,000	146,450

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>2,607,825</b>	<b>2,607,825</b>	<b>2,633,903</b>
	18,000	18,000	18,180
	33,000	33,000	33,330
	150,000	150,000	151,500
	1,180,501	1,180,501	1,192,306
	1,226,324	1,226,324	1,238,587
<b>911602 - Revenue Collection</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>911701 - Data and information dissemination</b>	<b>10,500</b>	<b>10,500</b>	<b>10,605</b>
	7,500	7,500	7,575
	3,000	3,000	3,030
<b>911803 - Staff Training and skills development</b>	<b>141,000</b>	<b>141,000</b>	<b>142,410</b>
	8,000	8,000	8,080
	3,000	3,000	3,030
	80,000	80,000	80,800
	50,000	50,000	50,500
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,579,364</b>	<b>7,579,464</b>	<b>7,655,158</b>



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Agona East District - Nsaba</b>	<b>7,579,364</b>	<b>7,579,464</b>	<b>7,655,158</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,792,323</b>	<b>2,792,423</b>	<b>2,820,247</b>
	375,808	375,908	379,566
	400,000	400,000	404,000
	1,816,515	1,816,515	1,834,680
	200,000	200,000	202,000
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>151,500</b>	<b>151,500</b>	<b>153,015</b>
	15,500	15,500	15,655
	6,000	6,000	6,060
	80,000	80,000	80,800
	50,000	50,000	50,500
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>163,000</b>	<b>163,000</b>	<b>164,630</b>
	15,000	15,000	15,150
	3,000	3,000	3,030
	145,000	145,000	146,450
<b>70360 Public order and safety n.e.c</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>70421 Agriculture cs</b>	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>
	25,000	25,000	25,250
	3,000	3,000	3,030
	42,000	42,000	42,420
	100,000	100,000	101,000
<b>70451 Road transport</b>	<b>370,000</b>	<b>370,000</b>	<b>373,700</b>
	150,000	150,000	151,500
	220,000	220,000	222,200
<b>70610 Housing development</b>	<b>2,237,825</b>	<b>2,237,825</b>	<b>2,260,203</b>
	18,000	18,000	18,180
	33,000	33,000	33,330
	960,501	960,501	970,106
	1,226,324	1,226,324	1,238,587
<b>70620 Community Development</b>	<b>113,000</b>	<b>113,000</b>	<b>114,130</b>
	20,000	20,000	20,200
	3,000	3,000	3,030
	50,000	50,000	50,500
	40,000	40,000	40,400

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

				<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70721</b>	<b>General Medical services (IS)</b>			361,639	361,639	365,255
				203,065	203,065	205,095
<b>70740</b>	<b>Public health services</b>			158,574	158,574	160,160
				335,000	335,000	338,350
<b>70980</b>	<b>Education n.e.c</b>			335,000	335,000	338,350
				825,077	825,077	833,328
				670,414	670,414	677,118
				154,663	154,663	156,210
				7,579,364	7,579,464	7,655,158
<b><i>Grand Total</i></b>				0	0	0

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Agona East District - Nsaba</b>	7,579,364	7,579,464	7,655,158
<b>70111</b> Exec. & leg. Organs (cs)	2,792,323	2,792,423	2,820,247
<b>70112</b> Financial & fiscal affairs (CS)	151,500	151,500	153,015
<b>70133</b> Overall planning & statistical services (CS)	163,000	163,000	164,630
<b>70360</b> Public order and safety n.e.c	30,000	30,000	30,300
<b>70411</b> General Commercial & economic affairs (CS)	30,000	30,000	30,300
<b>70421</b> Agriculture cs	170,000	170,000	171,700
<b>70451</b> Road transport	370,000	370,000	373,700
<b>70610</b> Housing development	2,237,825	2,237,825	2,260,203
<b>70620</b> Community Development	113,000	113,000	114,130
<b>70721</b> General Medical services (IS)	361,639	361,639	365,255
<b>70740</b> Public health services	335,000	335,000	338,350
<b>70980</b> Education n.e.c	825,077	825,077	833,328
<b>Grand Total</b>	0	0	0
	7,579,364	7,579,464	7,655,158