



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

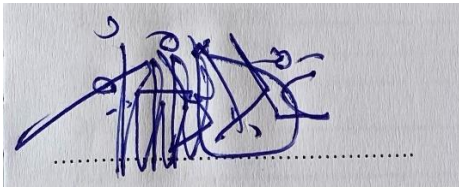
**FOR 2022**

**AGONA EAST DISTRICT ASSEMBLY**

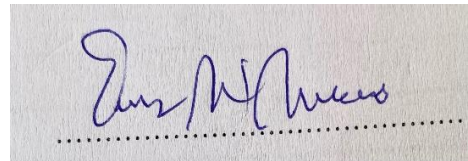
## **APPROVAL STATEMENT**

Based on the Composite Budget Preparation and Ceilings Guidelines, Nine Million, Five Hundred and One Thousand, Seven Hundred and Twenty-Eight Ghana Cedis, Twenty-Eight pesewas (GH¢ **9,501,728.28**) was projected for the Composite Budget for 2022 – 2025 Programme Based Budget for the 2022 fiscal year for the Agona East District Assembly.

This is subject to article 252 clauses 1-5 of the 1992 Constitution and Section 92 Part VI of the Local Governance Act, 2016 (Act 936) and the annual estimates of the District Composite Budget with ceilings given to the Decentralized Departments by the Ministry of Finance, were approved by the members of the General Assembly for the financial year, 1<sup>st</sup> January, 2022 to 31<sup>st</sup> December, 2022 held at the Agona East District Assembly Hall at Agona Nsaba, C/R on Friday, 29<sup>th</sup> October 2021.



**ALHAJI ABDUL-RAHIM T. MUSAH**



**HON. NANA KWAW PONSI II**

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW</b> .....	<b>4</b>
1. ESTABLISHMENT OF THE DISTRICT .....	4
2. VISION.....	4
3. MISSION.....	4
4. GOALS .....	4
5. CORE FUNCTIONS.....	5
6. DISTRICT ECONOMY .....	5
KEY ACHIEVEMENTS (2021).....	15
REVENUE AND EXPENDITURE PERFORMANCE.....	16
REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	34
<b>PART B: BUDGET PROGRAMME SUMMARY</b> .....	<b>35</b>
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	35
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	50
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	66
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	71
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	77
<b>PART C: FINANCIAL INFORMATION</b> .....	<b>82</b>

# **PART A: STRATEGIC OVERVIEW**

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

### **1.1 Location and Size**

The Agona East District Assembly was established by Legislative Instrument (LI) 1921 in 2008. It has Agona Nsaba as its administrative capital.

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

### **1.2 Population Structure**

The total population of Agona East District is 85,920, according to the 2010 Population and Housing Census, representing 3.9 percent of Central Region's population (2,201,863).

The females make up 44,885 (52.2%) of the population as against 41,035 (47.8%) males, denoting more females than males in the District

## **2. 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".

## **3. 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".

## **4. GOALS**

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

## **5. CORE FUNCTIONS**

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

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

## **6. DISTRICT ECONOMY**

The District has many potential areas, both natural and man-made. The most spectacular is the presence of markets in most major towns to promote trade and commerce. Granite for 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 communities. Distillation of local gin is predominant in the Duakwa and Nsaba areas.

### **a. 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 1: Major Crops, Area under cultivation and yields in Agona East**

S/N	CROPS	AREA UNDER CULTIVATION (HECTRE)	AVERAGE YIELD (MT /HA)	PRODUCTION (MT)
1.	Maize	4,394.52	2.50	10,986.30
2.	Cassava	3,644.78	18.69	68,120.96
3.	Yam	350.10	8.92	3,123.71
4.	Pepper	1,842.6	5.0	9,213
5.	Pineapple	565.25	30.96	17,500
6.	Cocoa	14,752.78	2.20	32,456.12
7.	Citrus	1,635.71	34.25	56,023.69
8.	Oil Palm	710.34	28.36	20,145.32
9.	Plantain	1,837.54	10.98	20,176.19
10.	Coconut	2,289.29	9.65	22,091.71
11.	Cocoyam	56.11	3.6	201.98
12.	Rice	20.048	2.5	50.12
13.	Cabbage	558.37	4.50	2,512.65
14.	Okro	63.7375	3.20	203.96
15.	Tomato	12.99	7.85	101.96
16.	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 2: 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

**b. Road Network**

The road network linking most communities are in bad state and when it rains, accessing larger parts of the communities is very difficult. However, about 30% of the total road network is tarred whilst the remaining 70% is untarred. 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.

**c. Energy**

Just like all other Districts, Agona East relies on energy for its daily activities. These are 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 with

generator sets in the case of hydroelectricity failure. The major source of energy, hydroelectricity, is widely used for various commercial purposes.

#### d. Health

Agona East District Health Directorate (AEDHD) is the institution responsible for planning and implementing health policies at the District and sub-district levels. The mandate of this institution 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 3: Types of Health Facilities**

No.	CATEGORY	OWNERSHIP			Number
		Government	Private	CHAG	
1.	Hospital			1	1
2.	Polyclinic	1			1
3.	Health centre	4			4
4.	CHPS	With Compounds			14
		Without compounds			5
5.	Maternity Homes		2		2
	TOTAL				27

Source: DHMT-AEDA, 202

#### e. Education

The District has the following Educational institutions; 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.



**Table 4: Number of Schools in the District**

No.	Category	2017 Baseline			Medium Term Outcome 2020		
		Public	Private	Total	Public	Private	Total
1.	Pre-school (KG)	69	58	127	73	45	118
2.	Basic School (Primary)	70	53	123	74	45	119
3.	Junior High (JSH)	62	35	97	61	26	87
4.	Senior High (SHS)	4	0	4	4	0	4
5.	Technical/Vocational	0	2	2		1	1
	<b>Total</b>	<b>205</b>	<b>148</b>	<b>353</b>	<b>212</b>	<b>117</b>	<b>329</b>

The net enrolment figures provided are for the 3 categories or levels of education that is Kindergarten, Primary and Junior High School in the District.

**Table 5: Enrolment in the District from 2017 to 2020**

NO	CATEGORY	YEARS			
		2017	2018	2019	2020
b.	Kindergarten	112.4%	113.8%	104%	111.45%
c.	Primary	116.2%	117.1%	109%	114.6%
d.	JHS	85.1%	83.9%	92%	86.3%

Gender Parity Index measures the ratio of girls to boys at the various levels of education. The performance of the district in terms of gender ratios between girls and boys at the various levels of education is one that is commendable

**Table 6: Gender Parity Index, 2017-2020**

No.	Category	2017	2018	2019	2020
1.	Kindergarten (KG)	1.01	1.04	1.1	1.01
2.	Primary	1.02	1.07	1.1	1.01
3.	JHS	1.04	1.12	1.2	1.03
4.	SHS	1.03	1.08	1.1	1.03

**f. Market Centers**

Of the five Area Councils in the District, each 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

**g. Water and Sanitation**

The water coverage and/or sanitation 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 portable drinking water coverage situation of the district, according to Community Water and Sanitation Agency (CWSA), stood at 50.26% indicating that, only a little over half the population of the district is being served with portable water while the rest of the population (49.74) is being served by streams and rivers.

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

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

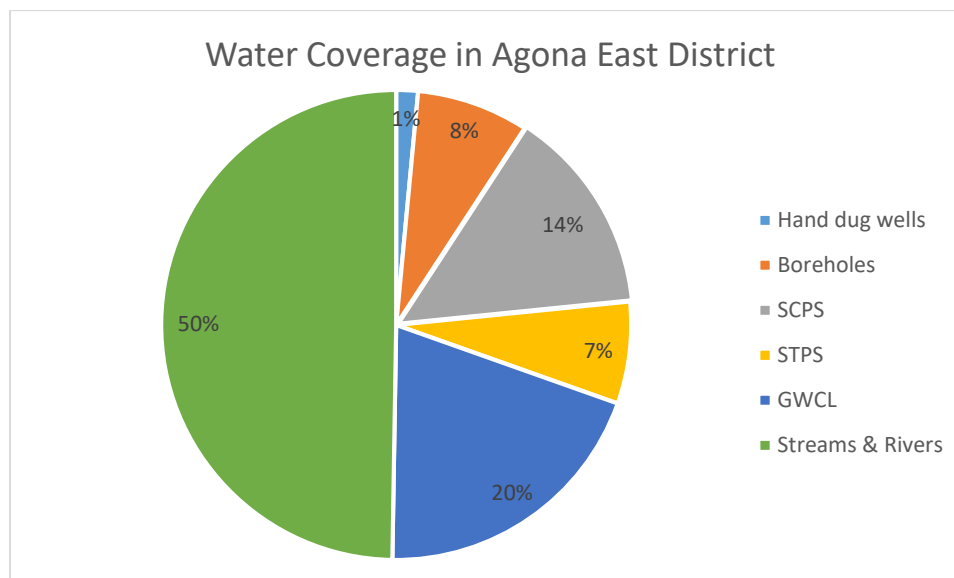


Fig 1.8: Water Coverage in Agona East District

CWSA-Central Region, 2021

#### **h. Tourism**

Tourism plays a leading role in the socio-economic development of every country. In Ghana, tourism 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 7: Tourism Potentials of the District**

S/N	Description	Location
1.	Winding Palm Tree	Kenyanko
2.	Winding Coconut 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 & Adayee)	District wide
9.	Vocational Institutes	Duakwa

### **i. 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 off refuse in the district. Swedru, a sister district's capital, is the only district with a Waste Disposal Site for both liquid and solid waste. All the other communities rely on make shift local arrangements, most of which do not conform to acceptable 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 sites have become avenues for open defecation while the continuous piling of refuse grows into unsightly mountains making the environment disease prone areas. The absence of development according to planned layouts has denied the towns of elaborate drainage systems and resulted in household effluents being disposed off 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 off 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.

**TABLE: 8 KEY ISSUES AND CHALLENGES**

No.	Development Dimension	Development Issues/challenges
1.	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
2.	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
3.	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
4.	Governance, Corruption and Public Accountability	Weak sub-structures
		Inadequate revenue mobilization
		Inadequate stakeholder participation in development planning and implementation
		Incidence of insecurity
5.	Emergency Planning and Response (Including Covid-19 Recovery Plan)	Absence of emergency heavens in times of disaster
		Incidence of epidemic outbreaks
		Absence of emergency care systems
		Absence of emergency centres to contain possible emergency health situations
6.	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 (2021)**

1. Constructed District Magistrate Court and bungalow at Agona Nsaba
2. Constructed new Kindergarten Block at Kokoado.
3. Constructed 10 No. institutional latrines at Aboano, Oboyambo, KTK, Esusu and 6 other communities as a way of improving sanitation in schools with support from Plan International
4. Extended water supply from Nsaba Health centre to Nsaba New Estate.
5. Extended Electricity supply to new communities in Duakwa.
6. Constructed new administration Block at Kwanyako Senior High Technical School
7. Ongoing construction of Police Station at Agona Nsaba to ensure security in the district.
8. Ongoing construction of CHIP compound at Mankrong Junction and Fante Bawjiase to ensure equitable access to basic health facilities.
9. Supported 5 people with baking start-up kits within the district under NBSSI.
10. 96 persons have been supported with various business start-up kits and are now into economically viable businesses.
11. Ongoing construction of 7 no. dormitories, classrooms, and toilets in Nsaba, Swedru and Kwanyako SHS under the FSHS program to contain the increased number of students admitted.
12. Supported 21 persons with disability with start- up kits.

## 7. REVENUE AND EXPENDITURE PERFORMANCE

Table: 9a REVENUE PERFORMANCE-IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Perf. As at July , 2021
<b>Property Rate</b>	70,000.00	66,795.21	80,000.00	65,040.81	80,000.00	15,325.00	6.61
<b>Fees</b>	43,000.00	19,062.00	43,500.00	10,570.00	43,500.00	8,562.16	3.69
<b>Rates</b>	4,500.00	50.00	4,500.00	0.00	8,770.72	0.00	0.00
<b>Licenses</b>	154,350.00	225,678.00	196,657.04	240,173.27	196,657.04	160,247.68	69.09
<b>Land</b>	63,000.00	61,534.66	61,400.00	70,942.00	69,400.00	36,880.00	15.91
<b>Rent</b>	32,000.00	2,565.00	20,000.00	2,540.00	20,000.00	10,852.00	4.68
<b>Investment</b>	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00
<b>Miscellaneous</b>	4,500.00	1,287.00	3,000.00	317.15	0.00	0.00	0.00
<b>Total</b>	<b>371,350.00</b>	<b>376,971.87</b>	<b>409,057.04</b>	<b>389,583.23</b>	<b>421,327.76</b>	<b>231,866.84</b>	<b>100</b>



**Table: 9b REVENUE PERFORMANCE- IGF ONLY**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Perf. As at July , 2021
<b>Property Rate</b>	70,000.00	66,795.21	80,000.00	65,040.81	80,000.00	15,325.00	19.16
<b>Fees</b>	43,000.00	19,062.00	43,500.00	10,570.00	43,500.00	8,562.16	19.68
<b>Fines</b>	4,500.00	50.00	4,500.00	0.00	8,770.72	0.00	0.00
<b>Licenses</b>	154,350.00	225,678.00	196,657.04	240,173.27	196,657.04	160,247.68	81.49
<b>Land</b>	63,000.00	61,534.66	61,400.00	70,942.00	69,400.00	36,880.00	53.14
<b>Rent</b>	32,000.00	2,565.00	20,000.00	2,540.00	20,000.00	10,852.00	54.26
<b>Investment</b>	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00
<b>Miscellaneous</b>	4,500.00	1,287.00	3,000.00	317.15	0.00	0.00	0.00
<b>Total</b>	<b>371,350.00</b>	<b>376,971.87</b>	<b>409,057.04</b>	<b>389,583.23</b>	<b>421,327.76</b>	<b>231,866.84</b>	<b>55.03</b>

**Table: 10 REVENUE PERFORMANCE- ALL REVENUE SOURCE**

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2019</b>		<b>2020</b>		<b>2021</b>		<b>% Perf as at July 2021</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at July 2021</b>	
<b>IGF</b>	371,35 0.00	376,97 1.87	409,05 7.44	389,58 3.23	421,32 8.16	231,86 6.84	55.03
<b>Compensation Transfer</b>	1,106,4 86.38	1,747,2 65.62	1,697,9 83.45	1,697,9 83.44	1,856,6 03.29	918,96 2.38	49.50
<b>Goods &amp; Services</b>	194,08 7.91	131,77 5.80	206,61 3.55	154,69 3.79	80,153. 00	22,596. 50	28.19
<b>Assets Transfers</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>DACF</b>	3,237,3 65.90	1,799,6 14.30	4,171,5 85.95	2,448,0 08.95	4,993,3 62.40	0.00	0.00
<b>DACF-RFG</b>	853,85 6.67	794,07 7.61	1,004,8 81.55	341,27 8.53	1,901,7 33.90	1,496,1 99.00	78.68
<b>Other Transfers (MAG AND UNICEF)</b>	545,16 3.14	483,13 1.90	813,08 5.36	216,95 6.81	103,95 4.00	58,802. 16	56.57
<b>TOTAL</b>	<b>6,808,3 10.00</b>	<b>5,332,8 37.10</b>	<b>8,303,2 07.31</b>	<b>6,184,5 04.75</b>	<b>9,357,1 34.75</b>	<b>2,728,4 26.88</b>	<b>29.16</b>

**Table: 11 EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2019		2020		2021		% Performance (as at July,2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,737,550.00	1,854,327.00	1,818,597.00	1,820,007.51	1,914,216.84	963,813.93	<b>50.35</b>
Goods and Services	2,294,641.00	1,811,551.00	2,746,472.00	2,393,273.36	3,120,044.87	495,537.97	<b>15.88</b>
Assets	2,776,119.00	1,254,199.00	3,738,138.31	1,352,220.53	4,322,873.04	861,968.32	<b>19.94</b>
<b>Total</b>	<b>6,808,310.00</b>	<b>4,920,077.00</b>	<b>8,303,207.31</b>	<b>5,565,501.40</b>	<b>9,357,134.75</b>	<b>2,321,320.22</b>	<b>24.80</b>

**Table 12: MMDA ADOPTED POLICY OBJECTIVES FOR 2022**

FOCUS AREAS	POLICY OBJECTIVES	SDGS	SDG TARGET	BUDGET
<b>ECONOMIC DEVELOPMENT: Build an inclusive industrialized and resilient economy</b>				
<b>Strong and resilient economy</b>	Ensure improved fiscal performance and sustainability	17 Strengthen the means of implementation & revitalize the global partnership for sustainable development	17.1 strengthen domestic resource mobilization including through international support to developing countries to improve domestic capacity for tax and other revenue collection.	395,421.70
<b>Industrial transformation</b>	Ensure production and supply of quality raw materials	9- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.3 increase the access of small scale industrial and other enterprises in particular developing countries to financial services including affordable credit and their integration into value chains and markets.	928,085.16

<p><b>Private Sector Development</b></p>	<p>Enhance business enabling environment</p>	<p>9-Build resilient infrastructure , promote inclusive and sustainable industrialization and foster innovation</p>	<p>9.3 increase the access of small scale industrial and other enterprises in particular developing countries to financial services including affordable credit and their integration into value chains and markets.</p>	<p>88,461.19</p>
<p><b>Agriculture and Rural Development</b></p>	<p>Promote a demand driven approach to agricultural development</p>	<p>2-End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p>	<p>2.3-Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers including through markets and opportunities for value addition and non-farm employment</p>	<p>185,893.97</p>

<b>Tourism and Creative Arts Development</b>	Diversify and expand the Tourism industry for economic development	8-Promote sustained, inclusive and sustainable economic growth	8.9-Devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	28,461.19
<b>SOCIAL DEVELOPMENT: Create an equitable, healthy and discipline society</b>				
<b>Education and Training</b>	Enhance inclusive and equitable access to, and participation in quality education at all levels	4-Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1-ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	199,418.03
<b>Health and Health Services</b>	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	3-Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage including financial risk protection access to quality essential health care services and access to safe effective quality and affordable essential medicines and	156,581.14

			vaccines for all	
<b>Food and Nutrition Security</b>	Ensure food and nutrition security	12-Ensure sustainable consumption and production patterns	2.2-End all forms of malnutrition, including achieving internationally agreed targets on stunting and wasting in children under 5 years, and address the nutrition needs of adolescent girls, pregnant and lactating women, and older persons.	42,500.00
<b>Population Management</b>	Improve population management	3-Ensure healthy lives and promote well-being for all at all ages	3.7-Ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	5,644.75

<b>Water and Environmental Sanitation</b>	Improve access to safe and reliable water supply services for all and	6-Ensure availability and sustainable management of water and sanitation for all	6.1- Achieve universal and equitable access to safe and affordable drinking water for all	60,273.00
	Enhance access to improved and Reliable environmental sanitation services	6-Ensure availability and sustainable management of water and sanitation for all	6.2-Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation	121,225.13
<b>Child and Family Welfare</b>	Ensure effective child protection and family welfare system	5-Achieve gender equality and empower all women and girls	5.3-End all harmful practices, such as child, early and forced marriages.	10,856.33
<b>Gender Equality</b>	Promote economic empowerment of women	5-Achieve gender equality and empower women and girls	5.1-End all forms of discrimination against all women and girls everywhere	7,000.00
<b>Social Protection</b>	Strengthen social protection, especially for children, women, persons with disability and the elderly	10-Reduce inequality within and among citizens	10.4-Adopt policies, especially fiscal, wage and social protection policies and progressively achieve greater equality	10,856.33



<p><b>Disability and Development</b></p>	<p>Promote full participation of PWDs in social and economic development</p>	<p>10-Reduce inequality within and among citizens</p>	<p>10.2- Empower and promote the social, economic and political inclusion of all irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status</p>	<p>250,000.00</p>
<p><b>Youth Development</b></p>	<p>Promote effective participation of the youth in socioeconomic development</p>	<p>4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p>	<p>4.4- Substantially increase the number of youth and adults who have relevant skills including technical and vocational skills, for employment, decent jobs and entrepreneurship</p>	<p>21,712.66</p>
<p><b>Sports and Recreation</b></p>	<p>Build capacity for sports and recreational development</p>	<p>9-Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p>	<p>9.1-Develop quality, reliable, sustainable and resilient infrastructure to support economic development and human well-being, with focus on affordable and</p>	<p>32,862.41</p>

			equitable access for all	
<b>Protected Areas</b>	Expand forest conservation areas	15-Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss	15.2 Promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forest and substantially increase afforestation and reforestation globally.	3,800.00
<b>Environmental Pollution</b>	Reduce environmental pollution	12. Ensure sustainable consumption and production patterns	12.4-Achieve environmentally sound management of all wastes in accordance with agreed international frameworks and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment.	6,200.00

<b>Climate Change</b>	<b>Variability and</b>	Enhance climate change resilience	13-Take urgent action to combat climate change and its impacts	13.1- Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	13,500.00
<b>Disaster Management</b>		Promote proactive planning for Disaster prevention and mitigation	13-Take urgent action to combat climate change and its impacts	13.1- Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	24,059.98
<b>Transport Infrastructure</b>		Improve efficiency and effectiveness of road transport infrastructure and services	9-Build resilient infrastructure , promote inclusive and sustainable industrialization and foster innovation	11.2-Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, with special attention to the needs of those in vulnerable situations	142,305.95
<b>Information Communication Technology (ICT)</b>		Expand the digital landscape	9-Build resilient infrastructure , promote inclusive and	9c- Significantly increase access to information	85,180.00

		sustainable industrialization and foster innovation	and communications technology and strive to provide universal and affordable access to the internet	
<b>Science Technology and Innovation</b>	Mainstream science, technology and innovation in all socioeconomic activities	17- Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.8-Fully operationalize the technology ban and science, technology and innovation capacity-building mechanism and enhance the use of enabling technology, in particular information and communication technology	48,167.78
<b>Drainage and Flood Control</b>	Address recurrent devastating floods	11-Make cities and human settlements inclusive, safe, resilient and sustainable	11.b- Substantially increase the and human settlements adopting and implementing integrated policies and plans towards inclusion, mitigation and adaptation to climate change and	77,167.97

			resilience to disasters	
<b>Infrastructure Maintenance</b>	Promote proper maintenance culture	17- Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.9-Enhance support for implementing effective and targeted capacity-building to support the implementation of sustainable projects and programmes	45,859.00
<b>Land Administration and Management</b>	Develop efficient land administration and management system	11-Make cities and human settlements inclusive, safe, resilient and sustainable	11.3-Enhance inclusive and sustainable urbanization and capacity for participatory integrated and sustainable human settlements planning and management at all levels	32,862.41
<b>Human Settlements and Housing</b>	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	11-Make cities and human settlements inclusive, safe, resilient and sustainable	11.1 Ensure access for all to adequate safe and affordable housing and basic services and upgrade slums	290,000.00
<b>Rural Development Management</b>	Enhance quality of life in rural areas	11-Make cities and human settlements inclusive,	11a-Support positive economic, social and environmental	8,000.00

**Agona East District Assembly**

		safe, resilient and sustainable	links between urban, peri-urban and rural areas by strengthening development planning	
<b>GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY: Build Effective, Efficient and Dynamic Institutions</b>				
<b>Local Government and Decentralization</b>	Deepen political and administrative decentralization	16-Promote peaceful and inclusive societies for sustainable development , provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7-Ensure responsive, inclusive, participatory and representative decision-making at all levels	829,662.91
<b>Public Accountability</b>	Deepen transparency and public accountability	16-Promote peaceful and inclusive societies for sustainable development , provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6-Develop effective, accountable and transparent institutions at all levels	44,854.35
<b>Human Security and Public Safety</b>	Enhance security	16-Promote peaceful and inclusive societies for	16.3-Promote the rule of law and ensure equal access	16,500.00

	service delivery	sustainable development , provide access to justice for all and build effective, accountable and inclusive institutions at all levels	to justice for all	
<b>Law and Order</b>	Promote access and efficiency in delivery of justice	16-Promote peaceful and inclusive societies for sustainable development , provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.3-Promote the rule of law and ensure equal access to justice for all	16,860.00
<b>Civil Society and Civic Engagement</b>	Improve participation of civil society in local development	16-Promote peaceful and inclusive societies for sustainable development , provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7-Ensure responsive, inclusive, participatory and representative decision-making at all levels	5,500.00
<b>Development Communication</b>	Ensure responsive governance	16-Promote peaceful and inclusive	16.10-Ensure public access to information	4,500.00

**Agona East District Assembly**

	and citizen participation in development dialogue	societies for sustainable development , provide access to justice for all and build effective, accountable and inclusive institutions at all levels	and protect fundamental freedoms, in accordance with national legislation and international agreements	
<b>Culture for National Development</b>	Promote culture in the development process	12-Ensure sustainable consumption and production patterns	12b-Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products	25,000.00
<b>International Relations</b>	Promote District's political and economic interests abroad	12-Ensure sustainable consumption and production patterns	12b-Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products	2,500.00



**Table: 13 POLICY OUTCOME INDICATORS AND TARGETS**

Outcome indicator Description	Unit of Measurement	Baseline (2019)		Previous (2020)		Current Year (2021)		Target			
		Target	Actual	Target	Actual	Target	Actual	2022	2023	2024	2025
Improve Fiscal Resource Mobilization & Management	Functionality and minutes of district budget committee	4	4	4	4	4	2	4	4	4	4
Improve Productivity and Performance of Staff	Staff appraisal reports submitted	72	72	70	70	81	40	90	95	100	110
	No. of training courses and seminars organized	5	4	4	1	4	2	4	5	6	8
	No. of salary validations done	864	864	840	840	972	486	1080	1150	1200	1320
Decentralization and local governance enhanced	Number of area councils operationalized	5	5	5	5	5	5	5	5	5	5
	Number of social accountabilitys held	6	4	6	1	5	3	6	6	6	6

## **8. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

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

# **PART B: BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

The objectives of this programme are as follows:

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

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

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

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

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

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

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

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

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

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

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

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

**Table: 14 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Computers and Accessories Procured	No. of Computers and Accessories Procured	3	10	10	10	12	15
Regular Maintenance of Office Facilities/Equipment Maintained	Number of office equipment maintained	2	15	20	20	20	22
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	4	4	5	6	6	8
Management meetings organised	Number of minutes available	3	12	12	12	12	12
Staff Durbars Organised	No. of minutes available	3	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	3	5	5	5	6	7
Electricity Generating Plant Procured	No. Procured	0	1	0	0	1	1

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

**Table: 15 Budget Sub-Programme Standardized Operations and Projects**

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

## **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 DDF.

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

### **Challenges**

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

### 3. Budget Sub-Programme Results Statement

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

**Table: 16 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021as at July	2022	2023	2024	2025
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 <sup>th</sup> of subsequent Month	12	12	12	12	12	13
Annual Report Prepared and Submitted	Annual Report Submitted by 3 <sup>rd</sup> quarter of subsequent year	1	1	1	1	1	1
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	40%	80%	90%	95%	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 17: Budget Sub-Programme Standardized Operations and Project**

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 DDF.

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

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

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

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

**Table 18: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Monthly Salary Validations undertaken	Number of Validations undertaken	12	12	12	12	12	12
Staff training needs assessment conducted.	Number of departments/units assessed	5	6	7	7	7	10
Staff training workshops organised	Number of Staff training organised	2	6	6	6	6	7
Staff Performance Appraisals organised	Number of units/Departments supervised	5	6	7	7	7	10
Staff Training Workshops attended	Number of reports presented	3	6	6	6	6	6

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

**Table 19: 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 four (4). The main challenge facing this sub programme is that it doesn't have an assigned vehicle to aid in field monitoring. Furthermore, the collaboration between departments is sometimes poor.

### 3. Budget Sub-Programme Results Statement

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

**Table 20: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
DMTDP prepared	MTDP prepared by	August, 2017	0	0	0	0	1
Quarterly review of AAP held	Number of DPCU minutes available	3	4	4	4	4	4
Social Accountability meeting held	Number of minutes of town hall meetings and Social Accountability fora held	2	3	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	13	7	14	15	17	19
Annual budget reviewed	Budget review reports available	2	2	2	2	2	2
Fee fixing resolution prepared	Fee fixing report gazetted by	0	1st Jan. 2021	1st Jan. 2022	1st Jan. 2023	1st Jan. 2024	1st Jan. 2025

Budget committee meetings organized	Minutes available	4	4	4	4	4	4
District composite budget prepared	Composite budget approved by	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August
Quarterly submission of action plan progress reports	Quarterly reports available	4	4	4	4	4	4
Quarterly composite budget reports prepared	No of quarterly reports available	4	4	4	4	4	4
Revenue Improvement Action plan prepared	Revenue Improvement Action Plan available by	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August
Procurement of Computer and Accessories	Number procured	2	0	2	2	4	6

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

**Table 21: Budget Sub-Programme Standardized Operations and Project**

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

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

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

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

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

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

It is however hindered in its functions by lack of logistics and inadequate funding. Area/Urban councils, despite being functional, are not as effective and efficient as yet.

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

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

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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 councils provided with office accommodation	0	5	5	5	5	5
Urban/Area Council Staff training workshops organized	No of training workshops	0	2	2	2	2	2
Computers & accessories acquired	No of computers & accessories	0	5	5	5	8	8
Office accommodation furnished	No of offices furnished	0	8	8	8	8	8
DISEC meetings organised	Number of minutes available	12	12	12	12	12	12
Public/Citizenry educated on civic responsibilities	No. of programmes held	1	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 23: 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, DDF, DACF, and Donor Funds.

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

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

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

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

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

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections				
		2020	2021 as at July	2022	2023	2024	2025	
Ghana School Feeding Programme Expanded	Number of schools added to programme	0	10	5	5	7	9	
Mock Examinations supported	Number of examinations	1	2	2	2	2	2	
Needy But Brilliant Students supported	Number of students	50	50	50	50	55	60	
Furniture supplied to schools	Number of dual desks supplied	0	1000	1000	1000	1500	1700	
Classroom blocks constructed	Number of classroom blocks	0	1	2	2	3	3	
Teachers' quarters constructed	Number of teachers' quarters	0	0	1	1	1	1	
Management Staff Trained	Number of trainings supported	0	1	1	1	2	3	
Sports Events duly supported	Number of sports events	0	1	1	1	2	2	
School monitoring and supervision carried out	% of schools monitored	KG	100%	100%	100%	100%	100%	100%
		PRIM	100%	100%	100%	100%	100%	100%
		JHS	100%	100%	100%	100%	100%	100%

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

**Table 25: 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**

The objectives of Health Delivery is to:

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

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

The Health Delivery Sub Programme delivers services that seek to increase access to quality and affordable health care by all the citizenry within its jurisdiction. It coordinates

The table lists the main Operations and projects to be undertaken by the sub-programme 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, DDF, GoG, and Donor Fund (eg UNICEF)

There are currently 23 staff in the Environmental Health Unit.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
CHPS Compounds completed	Number constructed	0	2	1	1	2	2
Completion of Emergency Centre	Number constructed	0	1	0	0	1	1
CHPS Compounds renovated	Number renovated	0	1	1	1	2	3
Incidence HIV/AIDS managed and controlled	Number of HIV/AIDS Awareness programmes	5	5	5	5	7	8
Incidence of Malaria Prevented and Controlled	Number of Malaria programs supported	1	1	1	2	4	6
Vaccination Programmes Carried out	Number of vaccination programmes supported	0	1	1	2	3	5
Refuse disposal site evacuated	Number of refuse disposal sites cleared	1	2	2	2	2	2

Environmental Management Committee Meetings Organised	Number of meetings organised	2	3	3	3	3	3
Communities educated using the Community Led Total Sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines (CLTS)	8	20	30	35	39	42
Disinfestation of public places	Number of exercises carried out	4	5	8	8	8	8
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	60	77	100	120	142	172
Monthly District sanitation Day clean-up exercise organised	Number of clean-up exercise organised	5	4	8	12	12	12
Capacity of environmental health staff built	Number of training workshops	3	3	3	3	3	3
Medical screening and certification of food and drink vendors conducted	Number of food and drink vendors medically screened and certified	763	760	800	800	850	900
Household provided with household litter bins	Number of households supplied with litter bins	49	50	50	60	65	70



Waste Management Equipment Procured	No. of equipment procured	50	65	65	65	70	75
Disposal of unclaimed bodies facilitated	Number of bodies	0	4	4	4	4	4
Procurement of Communal Refuse Containers	Number of containers	0	4	2	2	4	4

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

**Table 27: 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 10. These units are funded by IGF, DACF, Donors and GoG.

Inadequate logistics and inadequate and untimely funding pose a challenge.

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

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

**Table 28: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Communities educated on Gender Equity	No. of communities educated	19	35	40	50	55	60
Persons with disability registered in the District	Number of persons Registered	90	300	300	400	450	480
Persons with Disability Supported Financially	Number of persons supported	53	90	120	150	200	220
Sensitisation of public on civil rights and responsibilities	Number of programmes organised	1	8	10	10	10	10
Day care centres in the district registered	Number of day-care centres registered and monitored	10	30	30	30	30	35
Sensitisation on effective child development carried out	Number of communities involved	5	8	8	8	8	8
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	311	586	586	586	600	620
Staff training organised	No. of trainings organised	4	2	4	6	8	9
Staff training organised	No. of staff trained	72	85	92	107	112	125

Women groups sensitized in home management and child care	Number of women sensitised	50	65	60	70	83	90
Communal labour initiatives promoted and supervised	Number of communal labour supervised	60	60	65	76	84	90
Office Stationery Procured	No. of SRA reports	1	1	1	1	1	1
Community Groups trained in income generating activities	Number of training organised	6	10	10	10	10	10

**Table 29: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

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

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

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

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

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

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

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

**Table 30: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		2022	Projections		
		2020	2021 as at July		2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	8	7	7	6	6	6
Issuance of Burial Permits	No. of burial permits issued to the public	150	200	300	350	400	420

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

**Table 31: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects

## **SUB-PROGRAMME 2.5 Environmental Health 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 29 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

Table 31:

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Refuse disposal site evacuated	Number of refuse disposal sites cleared	1	2	2	2	2	2
Environmental Management Committee Meetings Organised	Number of meetings organized	0	4	4	4	4	4
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	16	20	20	20	20	35
Disinfestation of public places	Number of exercises carried out	17	17	2	2	2	4
Desilting of public drains organized	Number of desilting of public drains exercises organised	2	2	4	4	4	4
Premises inspections intensified	Number of premises inspected	655	852	1010	1100	1255	1300
Monthly District sanitation Day clean-up exercise organized	Number of clean-up exercise organized	3	5	4	4	4	4
Capacity of environmental health staff built	Number of training workshops	0	5	3	3	3	3



Medical screening and certification of food and drink vendors conducted	Number of food and drink vendors medically screened and certified	300	310	350	400	430	450
Household provided with household litter bins	Number of households supplied with litter bins	282	282	300	350	380	400
Waste Management Equipment Procured	No. of equipment procured	65	52	54	58	60	62
Disposal of unclaimed bodies facilitated	Number of bodies	2	4	6	6	8	5
Procurement of Communal Refuse Containers	Number of containers	3	3	3	3	3	3

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

**Table 32:**

Standardized Operations	Standardized Projects
Public Health Services	Acquisition of 3-acre land for cemetery
	Clearing of final waste disposal site at Agona Jacob

## **PROGRAMME 3: Infrastructure Delivery and Management**

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

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

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

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

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

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

## **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.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	3	4	5	7
Street Addressed and Properties numbered	Number of streets signs post mounted	50	50	60	70	100	120
	Number of properties numbered	500	500	700	800	850	900
Statutory meetings convened	Number of meetings organized	4	4	4	4	5	6
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	3	4	5	6

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

**Table 34: Budget Sub-Programme Operations and Projects**

Standadized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

## 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

Table 35

Main Outputs	Output Indicator	Past Years		Projection			
		2020	2021	2022	2023	2024	2025
Training of Entity committee members organised	No. of trainings and reports available	0	0	1	1	1	1
DWD Official Vehicle Maintained	No. of routine maintenance conducted	12	12	12	12	12	12

Ongoing inspected Projects	No. of site inspections undertaken per project monthly	12	12	12	12	12	12
Tender documents prepared	No. of projects procured	10	10	10	10	10	
Feeder Roads maintained	Km of spot improvements	10	2	10	10	10	10
Community Initiated projects financially supported	No. of Self-Help Projects	5	2	10	10	10	10
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	5	5	5	7	10	10
Construction of boreholes/water systems	No. constructed	10	3	7	10	10	10

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Tourist Features in the District Developed	Number of Tourist Features developed	0	1	1	1	1	1
Staff competence enhanced	Number of staff trained	3	2	2	2	3	4
Technical Skills training workshop organized	Number of proprietors trained	9	20	28	35	41	45
Self-employed trained in administration and financial management	Number of businesses involved	40	55	60	72	84	103
Business counseling organized	Number of Clients	10	20	25	35	45	53
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	13	20	22	31	40	45
SMEs registered	Number of SMEs registered	40	42	48	58	60	62
SMEs assisted to access loans	Number of clients assisted	7	8	11	13	16	18
Clients Monitored and Supervised	Number of Clients	176	220	230	240	250	260
Festival Celebrations supported for tourism	Number of festivals supported	2	2	2	2	2	2

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.

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

**Table 38: Budget Sub-Programme Operations and Projects**

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

## **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, DDF 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 Fifteen (15).

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 Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Supervising and monitoring visits undertaken	Number of field visits	60	72	77	80	85	90
Maize demonstration farms established	Number of farms	3	6	8	10	12	15
FBOs trained to acquire knowledge and skills to access resources along the value chain	Number of FBOs trained	12	13	14	16	18	20
Public education on nutrition organized	Number of programmes	2	3	4	6	6	7
Training workshops for staff organized	Number of staff trained	20	15	20	22	25	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	

## **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 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 Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster Prone Communities/Areas Monitored.	Number of Communities/Areas Monitored	6	10	10	10	10	10
Public education on disaster prevention/management	Number of Communities involved.	9	12	15	18	20	22
Tree planting to promote afforestation	No. of trees planted	1,800	2,000	2,200	2,400	2,600	2,750
Public Education on Fire Disaster	Number of Durbars	5	8	9	11	14	15
Formation of Disaster awareness clubs in schools	Number of schools	6	10	12	14	16	18

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

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

Standardized Operations	Standardized Projects
Disaster Management	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

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

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

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

The operations of this sub-programme include:

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

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

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

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

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

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



**Table 43: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	20	20	40	50	60	70
Re-afforestation	Number of seedlings developed and distributed	500	1,000	1200	1400	1500	1700

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

**Table 44: Budget Sub-Programme Operations and Projects**

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

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,168,736		
160201 Improve production efficiency and yield	0	189,152		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	14,500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,655,317		
280101 Develop efficient land administration and management system	0	159,727		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	24,060		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	142,306		
410101 Deepen political and administrative decentralisation	0	1,761,830		
410301 17.1 Strengthen domestic resource mob.	9,501,728	69,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	164,568		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	100,915		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	408,822		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,550,282		
640101 Improve human capital development and management	0	64,054		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	28,461		
<b>Grand Total ¢</b>	<b>9,501,728</b>	<b>9,501,729</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<b>206 02 00 001 24</b>	<b>9,501,728.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0002 Rate				
<b>Property income [GFS]</b>	180,000.00	0.00	0.00	0.00
1413001 Property Rate	180,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Lands				
<b>Sales of goods and services</b>	105,510.18	0.00	0.00	0.00
1422157 Building Plans / Permit	105,510.18	0.00	0.00	0.00
<i>Output</i> 0004 Rent				
<b>Property income [GFS]</b>	14,000.00	0.00	0.00	0.00
1415019 Transit Quarters	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	8,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences				
<b>Sales of goods and services</b>	103,743.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,002.80	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	2,610.20	0.00	0.00	0.00
1422011 Artisans	5,010.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	11,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,620.00	0.00	0.00	0.00
1422019 Timber Products	11,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422033 Stores	12,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,500.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	20,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	7,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Fees				
<b>Sales of goods and services</b>	42,710.00	0.00	0.00	0.00
1423001 Markets Tolls	8,510.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	30,000.00	0.00	0.00	0.00
1423246 Hiring of Vehicles/moveable properties	4,200.00	0.00	0.00	0.00
<i>Output</i> 0007 Fines				
<b>Fines, penalties, and forfeits</b>	4,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	4,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Other Funds				
<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

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<b>From foreign governments(Current)</b>	8,951,765.10	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,012,257.75	0.00	0.00	0.00
1331002 DACF - Assembly	4,434,143.35	0.00	0.00	0.00
1331003 DACF - MP	1,200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	127,086.00	0.00	0.00	0.00
1331011 District Development Facility	1,178,278.00	0.00	0.00	0.00
<b>Grand Total</b>	9,501,728.28	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<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	9,501,729	9,523,416	10,934,178
<b>Management and Administration</b>	0	0	0	2,913,448	2,924,180	2,942,583
GOG Sources	0	0	0	982,352	991,654	992,176
IGF Sources	0	0	0	370,138	370,968	373,839
DACF ASSEMBLY Sources	0	0	0	1,515,100	1,515,700	1,530,251
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	2,281,289	2,285,254	2,304,102
GOG Sources	0	0	0	413,832	417,796	417,970
IGF Sources	0	0	0	1,177	1,177	1,189
DACF MP Sources	0	0	0	1,200,000	1,200,000	1,212,000
DACF ASSEMBLY Sources	0	0	0	666,281	666,281	672,943
<b>Infrastructure Delivery and Management</b>	0	0	0	3,154,958	3,156,934	4,523,939
GOG Sources	0	0	0	226,123	228,099	228,384
IGF Sources	0	0	0	81,577	81,577	82,393
DACF ASSEMBLY Sources	0	0	0	1,714,839	1,714,839	1,731,988
DDF Sources	0	0	0	1,132,419	1,132,419	2,481,175
<b>Economic Development</b>	0	0	0	719,151	724,167	726,343
GOG Sources	0	0	0	530,537	535,552	535,842
IGF Sources	0	0	0	1,177	1,177	1,189
DACF ASSEMBLY Sources	0	0	0	87,437	87,437	88,312
CIDA Sources	0	0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	0	0	0	432,882	432,882	437,211
DACF ASSEMBLY Sources	0	0	0	432,882	432,882	437,211
<b>Grand Total</b>	0	0	0	9,501,729	9,523,416	10,934,178

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<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	9,501,729	9,523,416	10,934,178
<b>Management and Administration</b>	0	0	0	2,913,448	2,924,180	2,942,583
<b>SP1.1: General Administration</b>	0	0	0	2,555,436	2,564,063	2,580,991
<b>21 Compensation of employees [GFS]</b>	0	0	0	862,692	871,319	871,319
211 Wages and salaries [GFS]	0	0	0	862,692	871,319	871,319
21110 Established Position	0	0	0	719,714	726,911	726,911
21111 Wages and salaries in cash [GFS]	0	0	0	52,000	52,520	52,520
21112 Wages and salaries in cash [GFS]	0	0	0	90,978	91,888	91,888
<b>22 Use of goods and services</b>	0	0	0	1,612,019	1,612,019	1,628,139
221 Use of goods and services	0	0	0	1,612,019	1,612,019	1,628,139
22101 Materials - Office Supplies	0	0	0	443,410	443,410	447,844
22102 Utilities	0	0	0	92,200	92,200	93,122
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	228,337	228,337	230,620
22106 Repairs - Maintenance	0	0	0	56,219	56,219	56,781
22107 Training - Seminars - Conferences	0	0	0	389,462	389,462	393,356
22109 Special Services	0	0	0	279,437	279,437	282,231
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	117,455	117,455	118,630
<b>27 Social benefits [GFS]</b>	0	0	0	10,856	10,856	10,965
271 Social security benefits	0	0	0	10,856	10,856	10,965
27111 Social Security Benefits - Cash	0	0	0	10,856	10,856	10,965
<b>28 Other expense</b>	0	0	0	69,868	69,868	70,567
281 Property expense other than interest	0	0	0	22,006	22,006	22,226
28141	0	0	0	22,006	22,006	22,226
282 Miscellaneous other expense	0	0	0	47,862	47,862	48,341
28210 General Expenses	0	0	0	47,862	47,862	48,341
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	199,176	200,477	201,167
<b>21 Compensation of employees [GFS]</b>	0	0	0	130,175	131,477	131,477
211 Wages and salaries [GFS]	0	0	0	130,175	131,477	131,477
21110 Established Position	0	0	0	130,175	131,477	131,477
<b>22 Use of goods and services</b>	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22101 Materials - Office Supplies	0	0	0	69,000	69,000	69,690
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	24,258	24,500	24,500
<b>21 Compensation of employees [GFS]</b>	0	0	0	24,258	24,500	24,500
211 Wages and salaries [GFS]	0	0	0	24,258	24,500	24,500
21110 Established Position	0	0	0	24,258	24,500	24,500
<b>SP1.5: Human Resource Management</b>	0	0	0	134,579	135,139	135,925
<b>21 Compensation of employees [GFS]</b>	0	0	0	56,025	56,585	56,585
211 Wages and salaries [GFS]	0	0	0	56,025	56,585	56,585
21110 Established Position	0	0	0	56,025	56,585	56,585

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	78,554	78,554	79,339
221 Use of goods and services	0	0	0	78,554	78,554	79,339
22101 Materials - Office Supplies	0	0	0	14,500	14,500	14,645
22107 Training - Seminars - Conferences	0	0	0	64,054	64,054	64,694
<b>Social Services Delivery</b>	0	0	0	2,281,289	2,285,254	2,304,102
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	164,568	164,568	166,214
<b>22 Use of goods and services</b>	0	0	0	164,568	164,568	166,214
221 Use of goods and services	0	0	0	164,568	164,568	166,214
22101 Materials - Office Supplies	0	0	0	164,568	164,568	166,214
<b>SP2.2 Public Health Services and Management</b>	0	0	0	170,000	170,000	171,700
<b>22 Use of goods and services</b>	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22107 Training - Seminars - Conferences	0	0	0	170,000	170,000	171,700
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,728,437	1,730,219	1,745,722
<b>21 Compensation of employees [GFS]</b>	0	0	0	178,156	179,937	179,937
211 Wages and salaries [GFS]	0	0	0	178,156	179,937	179,937
21110 Established Position	0	0	0	178,156	179,937	179,937
<b>22 Use of goods and services</b>	0	0	0	1,550,282	1,550,282	1,565,784
221 Use of goods and services	0	0	0	1,550,282	1,550,282	1,565,784
22101 Materials - Office Supplies	0	0	0	1,200,000	1,200,000	1,212,000
22107 Training - Seminars - Conferences	0	0	0	350,282	350,282	353,784
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	218,284	220,467	220,467
<b>21 Compensation of employees [GFS]</b>	0	0	0	218,284	220,467	220,467
211 Wages and salaries [GFS]	0	0	0	218,284	220,467	220,467
21110 Established Position	0	0	0	218,284	220,467	220,467
<b>Infrastructure Delivery and Management</b>	0	0	0	3,154,958	3,156,934	4,523,939
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	228,958	229,650	231,247
<b>21 Compensation of employees [GFS]</b>	0	0	0	69,230	69,923	69,923
211 Wages and salaries [GFS]	0	0	0	69,230	69,923	69,923
21110 Established Position	0	0	0	69,230	69,923	69,923
<b>22 Use of goods and services</b>	0	0	0	159,727	159,727	161,325
221 Use of goods and services	0	0	0	159,727	159,727	161,325
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	129,727	129,727	131,025
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,926,000	2,927,284	4,292,692
<b>21 Compensation of employees [GFS]</b>	0	0	0	128,377	129,661	129,661
211 Wages and salaries [GFS]	0	0	0	128,377	129,661	129,661
21110 Established Position	0	0	0	128,377	129,661	129,661
<b>22 Use of goods and services</b>	0	0	0	15,233	15,233	15,385
221 Use of goods and services	0	0	0	15,233	15,233	15,385
22101 Materials - Office Supplies	0	0	0	15,233	15,233	15,385



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	2,782,390	2,782,390	4,147,645
311 Fixed assets	0	0	0	2,782,390	2,782,390	4,147,645
31111 Dwellings	0	0	0	425,315	425,315	429,568
31112 Nonresidential buildings	0	0	0	1,057,870	1,057,870	1,068,449
31113 Other structures	0	0	0	842,865	842,865	2,188,726
31131 Infrastructure Assets	0	0	0	456,339	456,339	460,902
<b>Economic Development</b>	0	0	0	719,151	724,167	726,343
SP4.1 Trade, Tourism and Industrial Development	0	0	0	28,461	28,461	28,746
<b>22 Use of goods and services</b>	0	0	0	28,461	28,461	28,746
221 Use of goods and services	0	0	0	28,461	28,461	28,746
22107 Training - Seminars - Conferences	0	0	0	28,461	28,461	28,746
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	690,690	695,705	697,597
<b>21 Compensation of employees [GFS]</b>	0	0	0	501,538	506,553	506,553
211 Wages and salaries [GFS]	0	0	0	501,538	506,553	506,553
21110 Established Position	0	0	0	501,538	506,553	506,553
<b>22 Use of goods and services</b>	0	0	0	189,152	189,152	191,044
221 Use of goods and services	0	0	0	189,152	189,152	191,044
22105 Travel - Transport	0	0	0	158,976	158,976	160,566
22107 Training - Seminars - Conferences	0	0	0	30,176	30,176	30,478
<b>Environmental and Sanitation Management</b>	0	0	0	432,882	432,882	437,211
SP5.1 Disaster Prevention and Management	0	0	0	24,060	24,060	24,301
<b>28 Other expense</b>	0	0	0	24,060	24,060	24,301
282 Miscellaneous other expense	0	0	0	24,060	24,060	24,301
28210 General Expenses	0	0	0	24,060	24,060	24,301
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	408,822	408,822	412,910
<b>22 Use of goods and services</b>	0	0	0	408,822	408,822	412,910
221 Use of goods and services	0	0	0	408,822	408,822	412,910
22102 Utilities	0	0	0	150,031	150,031	151,531
22104 Rentals	0	0	0	192,252	192,252	194,174
22107 Training - Seminars - Conferences	0	0	0	54,868	54,868	55,417
22109 Special Services	0	0	0	11,671	11,671	11,788
<b>Grand Total</b>	0	0	0	9,501,729	9,523,416	10,934,178

**2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Agona East District - Nsaba</b>	2,085,757	4,113,654	1,569,971	7,769,382	82,978	291,090	80,000	454,069	0	0	0	145,859	1,132,419	1,278,278	9,501,729
Management and Administration	990,172	1,507,280	0	2,497,452	82,978	287,159	0	370,138	0	0	0	45,859	0	45,859	2,913,448
Central Administration	779,714	1,306,670	0	2,086,384	82,978	285,159	0	368,138	0	0	0	0	0	0	2,454,522
Administration (Assembly Office)	779,714	1,306,670	0	2,086,384	82,978	285,159	0	368,138	0	0	0	0	0	0	2,454,522
Finance	130,175	69,000	0	199,176	0	0	0	0	0	0	0	0	0	0	199,176
	130,175	69,000	0	199,176	0	0	0	0	0	0	0	0	0	0	199,176
Health	0	100,915	0	100,915	0	0	0	0	0	0	0	0	0	0	100,915
Office of District Medical Officer of Health	0	100,915	0	100,915	0	0	0	0	0	0	0	0	0	0	100,915
Human Resource	56,025	17,195	0	73,220	0	1,000	0	1,000	0	0	0	45,859	0	45,859	120,079
Human Resource	56,025	17,195	0	73,220	0	1,000	0	1,000	0	0	0	45,859	0	45,859	120,079
Statistics	24,258	13,500	0	37,758	0	1,000	0	1,000	0	0	0	0	0	0	38,758
Statistics	24,258	13,500	0	37,758	0	1,000	0	1,000	0	0	0	0	0	0	38,758
<b>Social Services Delivery</b>	396,440	1,883,673	0	2,280,112	0	1,177	0	1,177	0	0	0	0	0	0	2,281,289
Central Administration	0	170,000	0	170,000	0	0	0	0	0	0	0	0	0	0	170,000
Administration (Assembly Office)	0	170,000	0	170,000	0	0	0	0	0	0	0	0	0	0	170,000
Education, Youth and Sports	0	164,568	0	164,568	0	0	0	0	0	0	0	0	0	0	164,568
Office of Departmental Head	0	164,568	0	164,568	0	0	0	0	0	0	0	0	0	0	164,568
Health	218,284	0	0	218,284	0	0	0	0	0	0	0	0	0	0	218,284
Environmental Health Unit	218,284	0	0	218,284	0	0	0	0	0	0	0	0	0	0	218,284
Social Welfare & Community Development	178,156	1,549,105	0	1,727,260	0	1,177	0	1,177	0	0	0	0	0	0	1,728,437
Office of Departmental Head	178,156	1,549,105	0	1,727,260	0	1,177	0	1,177	0	0	0	0	0	0	1,728,437
<b>Infrastructure Delivery and Management</b>	197,608	173,383	1,569,971	1,940,962	0	1,577	80,000	81,577	0	0	0	0	1,132,419	1,132,419	3,154,958
Physical Planning	69,230	158,150	0	227,381	0	1,577	0	1,577	0	0	0	0	0	0	228,958
Town and Country Planning	69,230	158,150	0	227,381	0	1,577	0	1,577	0	0	0	0	0	0	228,958
Works	128,377	15,233	1,569,971	1,713,581	0	0	80,000	80,000	0	0	0	0	1,132,419	1,132,419	2,926,000
Office of Departmental Head	128,377	15,233	1,427,665	1,571,275	0	0	80,000	80,000	0	0	0	0	1,132,419	1,132,419	2,783,694
Feeder Roads	0	0	142,306	142,306	0	0	0	0	0	0	0	0	0	0	142,306

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Economic Development	501,538	116,436	0	617,974	0	1,177	0	1,177	0	0	0	100,000	0	100,000	719,151
Agriculture	501,538	87,975	0	589,513	0	1,177	0	1,177	0	0	0	100,000	0	100,000	690,690
	501,538	87,975	0	589,513	0	1,177	0	1,177	0	0	0	100,000	0	100,000	690,690
Trade, Industry and Tourism	0	28,461	0	28,461	0	0	0	0	0	0	0	0	0	0	28,461
Trade	0	28,461	0	28,461	0	0	0	0	0	0	0	0	0	0	28,461
Environmental and Sanitation Management	0	432,882	0	432,882	0	0	0	0	0	0	0	0	0	0	432,882
Health	0	408,822	0	408,822	0	0	0	0	0	0	0	0	0	0	408,822
Environmental Health Unit	0	408,822	0	408,822	0	0	0	0	0	0	0	0	0	0	408,822
Disaster Prevention	0	24,060	0	24,060	0	0	0	0	0	0	0	0	0	0	24,060
	0	24,060	0	24,060	0	0	0	0	0	0	0	0	0	0	24,060

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i><b>Total By Fund Source</b></i>	<b>744,894</b>	
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>719,714</b>	
Objective	000000	Compensation of Employees					<b>719,714</b>	
Program	91001	Management and Administration					<b>719,714</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>719,714</b>	
Operation	000000		0.0	0.0	0.0		<b>719,714</b>	
Wages and salaries [GFS]							<b>719,714</b>	
2111001 Established Post							<b>719,714</b>	
<b>Use of goods and services</b>							<b>25,180</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>25,180</b>	
Program	91001	Management and Administration					<b>25,180</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>25,180</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>25,180</b>
Use of goods and services							<b>25,180</b>	
2210102 Office Facilities, Supplies and Accessories							<b>25,180</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						368,138
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>82,978</b>
Objective	000000	Compensation of Employees						82,978
Program	91001	Management and Administration						82,978
Sub-Program	91001001	SP1.1: General Administration						82,978
Operation	000000		0.0	0.0	0.0			82,978

Wages and salaries [GFS]								82,978
2111102	Monthly paid and casual labour							52,000
2111225	Boards /Committees Allowance							12,000
2111241	Per Diem and Inconvenience Allowance							15,000
2111243	Transfer Grants							3,978

<b>Use of goods and services</b>								<b>270,159</b>
Objective	410101	Deepen political and administrative decentralisation						270,159
Program	91001	Management and Administration						270,159
Sub-Program	91001001	SP1.1: General Administration						270,159
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			185,554

Use of goods and services								185,554
2210103	Refreshment Items							25,000
2210201	Electricity charges							12,000
2210202	Water							10,000
2210203	Telecommunications							5,200
2210205	Sanitation Charges							5,000
2210403	Rental of Office Equipment							3,000
2210503	Fuel and Lubricants - Official Vehicles							40,000
2210509	Other Travel and Transportation							43,600
2210706	Library and Subscription							3,000
2210709	Seminars/Conferences/Workshops - Domestic							25,000
2210904	Substructure Allowances							4,500
2211101	Bank Charges							2,500
2211203	Emergency Works							6,754

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			51,500
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Use of goods and services								51,500
2210101	Printed Material and Stationery							19,000
2210502	Maintenance and Repairs - Official Vehicles							20,000
2210604	Maintenance of Furniture and Fixtures							12,500

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			33,105
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Use of goods and services								33,105
2210906	Unit Committee/T. C. M. Allow							33,105

<b>Other expense</b>								<b>15,000</b>
Objective	410101	Deepen political and administrative decentralisation						15,000
Program	91001	Management and Administration						15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

Sub-Program	91001001	SP1.1: General Administration							15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
		2821010 Contributions							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					1,511,490
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>60,000</b>
Objective	000000	Compensation of Employees						60,000
Program	91001	Management and Administration						60,000
Sub-Program	91001001	SP1.1: General Administration						60,000
Operation	000000		0.0	0.0	0.0			60,000
Wages and salaries [GFS]								60,000
2111248 Special Allowance/Honorarium								60,000
<b>Use of goods and services</b>								<b>1,396,622</b>
Objective	410101	Deepen political and administrative decentralisation						1,396,622
Program	91001	Management and Administration						1,226,622
Sub-Program	91001001	SP1.1: General Administration						1,226,622
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			813,622
Use of goods and services								813,622
2210108 Construction Material								207,407
2210113 Feeding Cost								33,046
2210203 Telecommunications								60,000
2210503 Fuel and Lubricants - Official Vehicles								80,725
2210709 Seminars/Conferences/Workshops - Domestic								75,725
2210711 Public Education and Sensitization								223,425
2210906 Unit Committee/T. C. M. Allow								22,593
2211203 Emergency Works								110,701
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			260,318
Use of goods and services								260,318
2210101 Printed Material and Stationery								43,719
2210502 Maintenance and Repairs - Official Vehicles								44,012
2210604 Maintenance of Furniture and Fixtures								43,719
2210711 Public Education and Sensitization								45,000
2210902 Official Celebrations								83,868
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			152,682
Use of goods and services								152,682
2210711 Public Education and Sensitization								17,311
2210906 Unit Committee/T. C. M. Allow								135,370
Program	91006	Social Services Delivery						170,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						170,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0			170,000
Use of goods and services								170,000
2210711 Public Education and Sensitization								170,000
<b>Other expense</b>								<b>54,868</b>





							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				130,175
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2060200001	Agona East District - Nsaba Finance Central					
Location Code	0210001	Agona East - Nsaba					
<b>Compensation of employees [GFS]</b>							<b>130,175</b>
Objective	000000	Compensation of Employees					130,175
Program	91001	Management and Administration					130,175
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					130,175
Operation	000000		0.0	0.0	0.0	130,175	
Wages and salaries [GFS]							130,175
2111001 Established Post							130,175
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				69,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2060200001	Agona East District - Nsaba Finance Central					
Location Code	0210001	Agona East - Nsaba					
<b>Use of goods and services</b>							<b>69,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.					69,000
Program	91001	Management and Administration					69,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					69,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	69,000	
Use of goods and services							69,000
2210102 Office Facilities, Supplies and Accessories							48,168
2210114 Rations							20,832
<b>Total Cost Centre</b>							<b>199,176</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<b><i>Total By Fund Source</i></b>	
Function Code	70980	Education n.e.c					<b>164,568</b>	
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>164,568</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>164,568</b>	
Program	91006	Social Services Delivery					<b>164,568</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>164,568</b>	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>164,568</b>
Use of goods and services							<b>164,568</b>	
2210103 Refreshment Items							<b>164,568</b>	
<b><i>Total Cost Centre</i></b>							<b>164,568</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i><b>Total By Fund Source</b></i>	<b>100,915</b>
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					
<b>Use of goods and services</b>							<b>90,058</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>90,058</b>
Program	91001	Management and Administration					<b>90,058</b>
Sub-Program	91001001	SP1.1: General Administration					<b>90,058</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	<b>90,058</b>
Use of goods and services							<b>90,058</b>
2210103 Refreshment Items							<b>69,318</b>
2210104 Medical Supplies							<b>20,741</b>
<b>Social benefits [GFS]</b>							<b>10,856</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>10,856</b>
Program	91001	Management and Administration					<b>10,856</b>
Sub-Program	91001001	SP1.1: General Administration					<b>10,856</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	<b>10,856</b>
Social security benefits							<b>10,856</b>
2711101 National Health Insurance Scheme							<b>10,856</b>
<b>Total Cost Centre</b>							<b>100,915</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	218,284
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]	218,284	
Objective	000000	Compensation of Employees			218,284	
Program	91006	Social Services Delivery			218,284	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			218,284	
Operation	000000		0.0	0.0	0.0	218,284

Wages and salaries [GFS]					218,284
2111001	Established Post				218,284

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	408,822
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	408,822	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			408,822	
Program	91009	Environmental and Sanitation Management			408,822	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			408,822	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	408,822

Use of goods and services					408,822
2210205	Sanitation Charges				150,031
2210405	Rental of Land and Buildings				71,300
2210409	Rental of Plant and Equipment				120,952
2210711	Public Education and Sensitization				54,868
2210902	Official Celebrations				11,671

**Total Cost Centre** 627,106

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				530,537
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>501,538</b>
Objective	000000	Compensation of Employees					501,538
Program	91008	Economic Development					501,538
Sub-Program	91008002	SP4.2 Agricultural Services and Management					501,538
Operation	000000		0.0	0.0	0.0	501,538	
Wages and salaries [GFS]							501,538
2111001 Established Post							501,538
<b>Use of goods and services</b>							<b>28,999</b>
Objective	160201	Improve production efficiency and yield					28,999
Program	91008	Economic Development					28,999
Sub-Program	91008002	SP4.2 Agricultural Services and Management					28,999
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	28,999	
Use of goods and services							28,999
2210711 Public Education and Sensitization							28,999
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				1,177
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>1,177</b>
Objective	160201	Improve production efficiency and yield					1,177
Program	91008	Economic Development					1,177
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,177
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	1,177	
Use of goods and services							1,177
2210711 Public Education and Sensitization							1,177

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				<b>58,976</b>
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>58,976</b>
Objective	160201	Improve production efficiency and yield					<b>58,976</b>
Program	91008	Economic Development					<b>58,976</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>58,976</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		<b>58,976</b>
Use of goods and services							<b>58,976</b>
2210509 Other Travel and Transportation							<b>58,976</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				<b>100,000</b>
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>100,000</b>
Objective	160201	Improve production efficiency and yield					<b>100,000</b>
Program	91008	Economic Development					<b>100,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>100,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		<b>100,000</b>
Use of goods and services							<b>100,000</b>
2210509 Other Travel and Transportation							<b>100,000</b>
<b>Total Cost Centre</b>							<b>690,690</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>82,512</b>
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>Compensation of employees [GFS]</b>	<b>69,230</b>	
Objective	000000	Compensation of Employees			<b>69,230</b>	
Program	91007	Infrastructure Delivery and Management			<b>69,230</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>69,230</b>	
Operation	000000		0.0	0.0	0.0	<b>69,230</b>

Wages and salaries [GFS]				<b>69,230</b>
2111001 Established Post				<b>69,230</b>

				<b>Use of goods and services</b>	<b>13,282</b>	
Objective	280101	Develop efficient land administration and management system			<b>13,282</b>	
Program	91007	Infrastructure Delivery and Management			<b>13,282</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>13,282</b>	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>13,282</b>

Use of goods and services				<b>13,282</b>
2210711 Public Education and Sensitization				<b>13,282</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,577</b>
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>1,577</b>	
Objective	280101	Develop efficient land administration and management system			<b>1,577</b>	
Program	91007	Infrastructure Delivery and Management			<b>1,577</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>1,577</b>	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>1,577</b>

Use of goods and services				<b>1,577</b>
2210711 Public Education and Sensitization				<b>1,577</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i><b>Total By Fund Source</b></i>				<b>144,868</b>
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>144,868</b>
Objective	280101	Develop efficient land administration and management system					<b>144,868</b>
Program	91007	Infrastructure Delivery and Management					<b>144,868</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>144,868</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		<b>144,868</b>
Use of goods and services							<b>144,868</b>
2210509 Other Travel and Transportation							<b>30,000</b>
2210711 Public Education and Sensitization							<b>114,868</b>
<i><b>Total Cost Centre</b></i>							<b>228,958</b>



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	195,548
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>178,156</b>
Objective	000000	Compensation of Employees			178,156
Program	91006	Social Services Delivery			178,156
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			178,156
Operation	000000		0.0 0.0 0.0		178,156

Wages and salaries [GFS]				178,156
2111001 Established Post				178,156

				<b>Use of goods and services</b>	<b>17,392</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			17,392
Program	91006	Social Services Delivery			17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			17,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		17,392

Use of goods and services				17,392
2210711 Public Education and Sensitization				17,392

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,177
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>1,177</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			1,177
Program	91006	Social Services Delivery			1,177
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,177
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		1,177

Use of goods and services				1,177
2210711 Public Education and Sensitization				1,177

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>				1,200,000
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>1,200,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					1,200,000
Program	91006	Social Services Delivery					1,200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		1,200,000
Use of goods and services							1,200,000
2210108 Construction Material							1,200,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				331,713
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>331,713</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					331,713
Program	91006	Social Services Delivery					331,713
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					331,713
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		331,713
Use of goods and services							331,713
2210711 Public Education and Sensitization							331,713
<b>Total Cost Centre</b>							<b>1,728,437</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				143,610
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>128,377</b>
Objective	000000	Compensation of Employees					128,377
Program	91007	Infrastructure Delivery and Management					128,377
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					128,377
Operation	000000		0.0	0.0	0.0	128,377	
Wages and salaries [GFS]							128,377
2111001 Established Post							128,377
<b>Use of goods and services</b>							<b>15,233</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,233
Program	91007	Infrastructure Delivery and Management					15,233
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,233
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,233	
Use of goods and services							15,233
2210103 Refreshment Items							15,233
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				80,000
Function Code	70610	Housing development					
Organisation	2061001001	Agona East District - Nsaba Works Office of Departmental Head Central					
Location Code	0210001	Agona East - Nsaba					
<b>Non Financial Assets</b>							<b>80,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3111305 Car/Lorry Park							80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		
Function Code	70610	Housing development	<b>1,427,665</b>		
Organisation	2061001001	Agona East District - Nsaba Works Office of Departmental Head Central			
Location Code	0210001	Agona East - Nsaba			

			<b>Non Financial Assets</b>			<b>1,427,665</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				<b>1,427,665</b>
Program	91007	Infrastructure Delivery and Management				<b>1,427,665</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>1,427,665</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>1,427,665</b>

Fixed assets		<b>1,427,665</b>
3111103	Bungalows/Flats	425,315
3111252	WIP - Clinics	115,725
3111256	WIP - School Buildings	242,145
3111305	Car/Lorry Park	35,797
3111353	WIP - Toilets	58,051
3111358	WIP - Bridges	394,293
3113104	Utilities Networks	50,000
3113110	Water Systems	60,273
3113151	WIP - Electrical Networks	46,066

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>		
Function Code	70610	Housing development	<b>1,132,419</b>		
Organisation	2061001001	Agona East District - Nsaba Works Office of Departmental Head Central			
Location Code	0210001	Agona East - Nsaba			

			<b>Non Financial Assets</b>			<b>1,132,419</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				<b>1,132,419</b>
Program	91007	Infrastructure Delivery and Management				<b>1,132,419</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>1,132,419</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>1,132,419</b>

Fixed assets		<b>1,132,419</b>
3111252	WIP - Clinics	350,000
3111256	WIP - School Buildings	350,000
3111358	WIP - Bridges	132,419
3113108	Furniture and Fittings	300,000

**Total Cost Centre** **2,783,694**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				<b>142,306</b>
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>142,306</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					<b>142,306</b>
Program	91007	Infrastructure Delivery and Management					<b>142,306</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>142,306</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		<b>142,306</b>
Fixed assets							<b>142,306</b>
3111308		Feeder Roads					<b>142,306</b>
<b>Total Cost Centre</b>							<b>142,306</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<b><i>Total By Fund Source</i></b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>28,461</b>	
Organisation	2061102001	Agona East District - Nsaba Trade, Industry and Tourism Trade Central						
Location Code	0210001	Agona East - Nsaba						
<b>Use of goods and services</b>							<b>28,461</b>	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					<b>28,461</b>	
Program	91008	Economic Development					<b>28,461</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>28,461</b>	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>28,461</b>
Use of goods and services							<b>28,461</b>	
2210711 Public Education and Sensitization							<b>28,461</b>	
<b><i>Total Cost Centre</i></b>							<b>28,461</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i><b>Total By Fund Source</b></i>	<b>24,060</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>24,060</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						<b>24,060</b>
Program	91009	Environmental and Sanitation Management						<b>24,060</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						<b>24,060</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>24,060</b>
Miscellaneous other expense							<b>24,060</b>	
2821009 Donations							<b>24,060</b>	
<i><b>Total Cost Centre</b></i>							<b>24,060</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	69,525
Organisation	2061801001	Agona East District - Nsaba_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0210001	Agona East - Nsaba	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>56,025</b>
Objective	000000	Compensation of Employees	56,025
Program	91001	Management and Administration	56,025
Sub-Program	91001005	SP1.5: Human Resource Management	56,025
Operation	000000		56,025

Wages and salaries [GFS]			56,025
2111001 Established Post			56,025

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,500</b>
Objective	640101	Improve human capital development and management	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001005	SP1.5: Human Resource Management	13,500
Operation	911803	911803 - Staff Training and skills development	13,500

Use of goods and services			13,500
2210711 Public Education and Sensitization			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	1,000
Organisation	2061801001	Agona East District - Nsaba_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0210001	Agona East - Nsaba	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>1,000</b>
Objective	640101	Improve human capital development and management	1,000
Program	91001	Management and Administration	1,000
Sub-Program	91001005	SP1.5: Human Resource Management	1,000
Operation	911803	911803 - Staff Training and skills development	1,000

Use of goods and services			1,000
2210711 Public Education and Sensitization			1,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				3,695
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>3,695</b>
Objective	640101	Improve human capital development and management					3,695
Program	91001	Management and Administration					3,695
Sub-Program	91001005	SP1.5: Human Resource Management					3,695
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		3,695
Use of goods and services							3,695
2210710 Staff Development							3,695
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				45,859
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>45,859</b>
Objective	640101	Improve human capital development and management					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001005	SP1.5: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
<b>Total Cost Centre</b>							<b>120,079</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				37,758
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>24,258</b>
Objective	000000	Compensation of Employees					24,258
Program	91001	Management and Administration					24,258
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					24,258
Operation	000000		0.0	0.0	0.0	24,258	
Wages and salaries [GFS]							24,258
2111001 Established Post							24,258
<b>Use of goods and services</b>							<b>13,500</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001005	SP1.5: Human Resource Management					13,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210103 Refreshment Items							13,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				1,000
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>1,000</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001005	SP1.5: Human Resource Management					1,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210103 Refreshment Items							1,000
<b>Total Cost Centre</b>							<b>38,758</b>
<b>Total Vote</b>							<b>9,501,729</b>

**2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Agona East District - Nsaba	2,085,757	4,113,654	1,569,971	7,769,382	82,978	291,090	80,000	454,069	0	0	0	145,859	1,132,419	1,278,278	9,501,729
Management and Administration	990,172	1,507,280	0	2,497,452	82,978	287,159	0	370,138	0	0	0	45,859	0	45,859	2,913,448
SP1.1: General Administration	779,714	1,407,585	0	2,187,299	82,978	285,159	0	368,138	0	0	0	0	0	0	2,555,436
SP1.2: Finance and Revenue Mobilization	130,175	69,000	0	199,176	0	0	0	0	0	0	0	0	0	0	199,176
SP1.3: Planning, Budgeting, Coordination and Statistics	24,258	0	0	24,258	0	0	0	0	0	0	0	0	0	0	24,258
SP1.5: Human Resource Management	56,025	30,695	0	86,720	0	2,000	0	2,000	0	0	0	45,859	0	45,859	134,579
Social Services Delivery	396,440	1,883,673	0	2,280,112	0	1,177	0	1,177	0	0	0	0	0	0	2,281,289
SP2.1 Education, youth & Sports Services	0	164,568	0	164,568	0	0	0	0	0	0	0	0	0	0	164,568
SP2.2 Public Health Services and Management	0	170,000	0	170,000	0	0	0	0	0	0	0	0	0	0	170,000
SP2.3 Social Welfare and Community Development	178,156	1,549,105	0	1,727,260	0	1,177	0	1,177	0	0	0	0	0	0	1,728,437
SP2.5 Environmental Health and Sanitation Services	218,284	0	0	218,284	0	0	0	0	0	0	0	0	0	0	218,284
Infrastructure Delivery and Management	197,608	173,383	1,569,971	1,940,962	0	1,577	80,000	81,577	0	0	0	0	1,132,419	1,132,419	3,154,958
SP3.1 Physical and Spatial Planning Development	69,230	158,150	0	227,381	0	1,577	0	1,577	0	0	0	0	0	0	228,958
SP3.2 Public Works, Rural Housing and Water Management	128,377	15,233	1,569,971	1,713,581	0	0	80,000	80,000	0	0	0	0	1,132,419	1,132,419	2,926,000
Economic Development	501,538	116,436	0	617,974	0	1,177	0	1,177	0	0	0	100,000	0	100,000	719,151
SP4.1 Trade, Tourism and Industrial Development	0	28,461	0	28,461	0	0	0	0	0	0	0	0	0	0	28,461
SP4.2 Agricultural Services and Management	501,538	87,975	0	589,513	0	1,177	0	1,177	0	0	0	100,000	0	100,000	690,690
Environmental and Sanitation Management	0	432,882	0	432,882	0	0	0	0	0	0	0	0	0	0	432,882
SP5.1 Disaster Prevention and Management	0	24,060	0	24,060	0	0	0	0	0	0	0	0	0	0	24,060
SP5.2 Natural Resource Conservation and Management	0	408,822	0	408,822	0	0	0	0	0	0	0	0	0	0	408,822

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
Agona East District - Nsaba	5,015,924	5,015,924	6,403,515
1_No Poverty	1,574,342	1,574,342	1,590,085
17_Partnerships for the Goals	69,000	69,000	69,690
3_Good Health and Well-Being	100,915	100,915	101,924
4_ Quality Education	164,568	164,568	166,214
6_Clean Water and Sanitation	408,822	408,822	412,910
8_ Decent Work and Economic Growth	28,461	28,461	28,746
9_Industry, Innovation, and Infrastructure	2,669,817	2,669,817	4,033,947
<b>Grand Total</b>	0	0	0
	5,015,924	5,015,924	6,403,515

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<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	7,332,993	7,332,993	8,743,755
<b>9101 - Generic Operations</b>	0	0	0	1,761,830	1,761,830	1,779,448
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,036,182	1,036,182	1,046,544
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	369,861	369,861	373,559
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	185,787	185,787	187,645
910116 - Covid-19 Sanitation related expenditures	0	0	0	170,000	170,000	171,700
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	28,461	28,461	28,746
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	28,461	28,461	28,746
<b>9103 - AGRICULTURE</b>	0	0	0	189,152	189,152	191,044
910301 - Extension Services	0	0	0	189,152	189,152	191,044
<b>9104 - EDUCATION</b>	0	0	0	164,568	164,568	166,214
910403 - Development of youth, sports and culture	0	0	0	164,568	164,568	166,214
<b>9105 - HEALTH</b>	0	0	0	100,915	100,915	101,924
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	100,915	100,915	101,924
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	1,550,282	1,550,282	1,565,784
910601 - Social intervention programmes	0	0	0	1,550,282	1,550,282	1,565,784
<b>9107 - DISASTER PREVENTION</b>	0	0	0	24,060	24,060	24,301
910701 - Disaster management	0	0	0	24,060	24,060	24,301
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	408,822	408,822	412,910
910901 - Environmental sanitation Management	0	0	0	408,822	408,822	412,910
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	159,727	159,727	161,325
911002 - Land use and Spatial planning	0	0	0	159,727	159,727	161,325
<b>9111 - WORKS</b>	0	0	0	2,797,623	2,797,623	4,163,031
911101 - Supervision and regulation of infrastructure development	0	0	0	2,797,623	2,797,623	4,163,031
<b>9113 - FINANCE</b>	0	0	0	69,000	69,000	69,690
911301 - Treasury and accounting activities	0	0	0	69,000	69,000	69,690
<b>9117 - Department of Statistics</b>	0	0	0	14,500	14,500	14,645
911701 - Data and information dissemination	0	0	0	14,500	14,500	14,645
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	64,054	64,054	64,694

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

	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	64,054	64,054	64,694
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,332,993</b>	<b>7,332,993</b>	<b>8,743,755</b>

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## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Agona East District - Nsaba</b>	<b>7,332,993</b>	<b>7,332,993</b>	<b>8,743,755</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,036,182</b>	<b>1,036,182</b>	<b>1,046,544</b>
<i>IGF Sources</i>	200,554	200,554	202,560
<i>DACF ASSEMBLY Sources</i>	835,628	835,628	843,984
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>369,861</b>	<b>369,861</b>	<b>373,559</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	51,500	51,500	52,015
<i>DACF ASSEMBLY Sources</i>	293,181	293,181	296,112
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>185,787</b>	<b>185,787</b>	<b>187,645</b>
<i>IGF Sources</i>	33,105	33,105	33,436
<i>DACF ASSEMBLY Sources</i>	152,682	152,682	154,209
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>
<i>DACF ASSEMBLY Sources</i>	170,000	170,000	171,700
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>28,461</b>	<b>28,461</b>	<b>28,746</b>
<i>DACF ASSEMBLY Sources</i>	28,461	28,461	28,746
<b>910301 - Extension Services</b>	<b>189,152</b>	<b>189,152</b>	<b>191,044</b>
<i>GOG Sources</i>	28,999	28,999	29,289
<i>IGF Sources</i>	1,177	1,177	1,189
<i>DACF ASSEMBLY Sources</i>	58,976	58,976	59,566
<i>CIDA Sources</i>	100,000	100,000	101,000
<b>910403 - Development of youth, sports and culture</b>	<b>164,568</b>	<b>164,568</b>	<b>166,214</b>
<i>DACF ASSEMBLY Sources</i>	164,568	164,568	166,214
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>100,915</b>	<b>100,915</b>	<b>101,924</b>
<i>DACF ASSEMBLY Sources</i>	100,915	100,915	101,924
<b>910601 - Social intervention programmes</b>	<b>1,550,282</b>	<b>1,550,282</b>	<b>1,565,784</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	1,177	1,177	1,189
<i>DACF MP Sources</i>	1,200,000	1,200,000	1,212,000
<i>DACF ASSEMBLY Sources</i>	331,713	331,713	335,030
<b>910701 - Disaster management</b>	<b>24,060</b>	<b>24,060</b>	<b>24,301</b>
<i>DACF ASSEMBLY Sources</i>	24,060	24,060	24,301
<b>910901 - Environmental sanitation Management</b>	<b>408,822</b>	<b>408,822</b>	<b>412,910</b>
<i>DACF ASSEMBLY Sources</i>	408,822	408,822	412,910
<b>911002 - Land use and Spatial planning</b>	<b>159,727</b>	<b>159,727</b>	<b>161,325</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	1,577	1,577	1,593
<i>DACF ASSEMBLY Sources</i>	144,868	144,868	146,317

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

	<b>2022</b>	<b>2023</b>	<b>2024</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>2,797,623</b>	<b>2,797,623</b>	<b>4,163,031</b>
<i>GOG Sources</i>	15,233	15,233	15,385
<i>IGF Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	1,569,971	1,569,971	1,585,670
<i>DDF Sources</i>	1,132,419	1,132,419	2,481,175
<b>911301 - Treasury and accounting activities</b>	<b>69,000</b>	<b>69,000</b>	<b>69,690</b>
<i>DACF ASSEMBLY Sources</i>	69,000	69,000	69,690
<b>911701 - Data and information dissemination</b>	<b>14,500</b>	<b>14,500</b>	<b>14,645</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	1,000	1,000	1,010
<b>911803 - Staff Training and skills development</b>	<b>64,054</b>	<b>64,054</b>	<b>64,694</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	3,695	3,695	3,732
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,332,993</b>	<b>7,332,993</b>	<b>8,743,755</b>



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>Agona East District - Nsaba</b>	<b>7,332,993</b>	<b>7,332,993</b>	<b>8,743,755</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,761,830</b>	<b>1,761,830</b>	<b>1,779,448</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	285,159	285,159	288,011
<i>DACF ASSEMBLY Sources</i>	1,451,490	1,451,490	1,466,005
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>147,554</b>	<b>147,554</b>	<b>149,029</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	72,695	72,695	73,422
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>159,727</b>	<b>159,727</b>	<b>161,325</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	1,577	1,577	1,593
<i>DACF ASSEMBLY Sources</i>	144,868	144,868	146,317
<b>70360 Public order and safety n.e.c</b>	<b>24,060</b>	<b>24,060</b>	<b>24,301</b>
<i>DACF ASSEMBLY Sources</i>	24,060	24,060	24,301
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>28,461</b>	<b>28,461</b>	<b>28,746</b>
<i>DACF ASSEMBLY Sources</i>	28,461	28,461	28,746
<b>70421 Agriculture cs</b>	<b>189,152</b>	<b>189,152</b>	<b>191,044</b>
<i>GOG Sources</i>	28,999	28,999	29,289
<i>IGF Sources</i>	1,177	1,177	1,189
<i>DACF ASSEMBLY Sources</i>	58,976	58,976	59,566
<i>CIDA Sources</i>	100,000	100,000	101,000
<b>70451 Road transport</b>	<b>142,306</b>	<b>142,306</b>	<b>143,729</b>
<i>DACF ASSEMBLY Sources</i>	142,306	142,306	143,729
<b>70610 Housing development</b>	<b>2,655,317</b>	<b>2,655,317</b>	<b>4,019,302</b>
<i>GOG Sources</i>	15,233	15,233	15,385
<i>IGF Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	1,427,665	1,427,665	1,441,941
<i>DDF Sources</i>	1,132,419	1,132,419	2,481,175
<b>70620 Community Development</b>	<b>1,550,282</b>	<b>1,550,282</b>	<b>1,565,784</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	1,177	1,177	1,189
<i>DACF MP Sources</i>	1,200,000	1,200,000	1,212,000
<i>DACF ASSEMBLY Sources</i>	331,713	331,713	335,030
<b>70721 General Medical services (IS)</b>	<b>100,915</b>	<b>100,915</b>	<b>101,924</b>
<i>DACF ASSEMBLY Sources</i>	100,915	100,915	101,924
<b>70740 Public health services</b>	<b>408,822</b>	<b>408,822</b>	<b>412,910</b>
<i>DACF ASSEMBLY Sources</i>	408,822	408,822	412,910



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
Agona East District - Nsaba	7,332,993	7,332,993	8,743,755
<b>70111</b> Exec. & leg. Organs (cs)	1,761,830	1,761,830	1,779,448
<b>70112</b> Financial & fiscal affairs (CS)	147,554	147,554	149,029
<b>70133</b> Overall planning & statistical services (CS)	159,727	159,727	161,325
<b>70360</b> Public order and safety n.e.c	24,060	24,060	24,301
<b>70411</b> General Commercial & economic affairs (CS)	28,461	28,461	28,746
<b>70421</b> Agriculture cs	189,152	189,152	191,044
<b>70451</b> Road transport	142,306	142,306	143,729
<b>70610</b> Housing development	2,655,317	2,655,317	4,019,302
<b>70620</b> Community Development	1,550,282	1,550,282	1,565,784
<b>70721</b> General Medical services (IS)	100,915	100,915	101,924
<b>70740</b> Public health services	408,822	408,822	412,910
<b>70980</b> Education n.e.c	164,568	164,568	166,214
<b>Grand Total</b>	0	0	0
	7,332,993	7,332,993	8,743,755