



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**AGONA EAST DISTRICT ASSEMBLY**



IN ACCORDANCE WITH PART 5 SECTION 122 AND 123 OF THE LOCAL GOVERNANCE ACT, 2016 (ACT 936 AND BASED ON THE GUIDELINES FOR THE PREPARATION OF THE 2025-2028 COMPOSITE BUDGET ISSUED BY MINISTRY OF FINANCE, IT IS HEREBY RESOLVED AND APPROVED BY AGONA EAST DISTRICT ASSEMBLY ON 31<sup>ST</sup> OCTOBER, 2024 AND HEREBY SUBMIT.

Compensation of Employees	Goods and Service	Capital Expenditure
GHC 6,475,676.00	GHC 3,985,756.00	GHC3,534,308.43

Total Budget GHC13,995,740.43

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**SOLOMON KWAKU ADJEI**

**(DISTRICT CO-ORDINATING DIRECTOR)**

.....

**HON. NANA KWAW PONSII**

**(PRESIDING MEMBER)**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Agona East District Assembly is one of the twenty-two (22) Metropolitan/Municipal/District Assemblies in the Central Region. It has Agona Nsaba as its administrative capital. The Agona East District Assembly (AEDA) was carved out of the defunct Agona District Assembly in 2008 by Legislative Instrument 1921. The District Assembly is made up of Thirty (30) Assembly members which comprises of Twenty One (21) Elected Members and Nine (9) Government Appointees, The District Chief Executive and One (1) Member of Parliament.

The Agona East District Assembly has Five (5) Area Councils namely; Kwanyako Area Council, Duakwa Area Council, Nsaba Area Council, Asafo Area Council and Mankrong Area Council.

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

### Population Structure

The population of Agona East District according to the 2021 Population and Housing Census was 98,324 growing at an annual rate of 2%. At the current estimated population growth rate, the district's population is expected to grow to 106,768 by the end of 2025. The female and male population is expected to grow to 55,519 representing 52% and 51,249 representing 48% respectively.

### Vision

To enhance the human resource capacity of the people in the District for them to develop and improve their standard of living.

### Mission

The District exists "to ensure sustainable and qualitative improvement in the living conditions of the people, through the efficient mobilization and usage of resources, to

support the development of the agricultural, health, education, trading and other sectors of the economy in collaboration with the communities, NGOs, Private and other Development Partners”.

## Goals

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

## Core Functions

As per the Local Governance Act, 2016 (Act 936), the core functions of the District are the following;

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 and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of 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

8. Perform such other functions as may be referred to it by the government.

## District Economy

- **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 coconut are cultivated. Food crops like maize, cassava, cocoyam, vegetables are also cultivated.

### Major Crops, Area under Cultivation and yields in Agona East

S/N	CROPS	AREA CULTIVATION (HECTARE)	UNDER	AVERAGE YIELD (MT /HA)	PRODUCTION (MT)
1.	Maize	4,054		5.10	20,030
2.	Cassava	6,451		33.80	205,060
3.	Yam	23		2.16	12
4.	Pepper	311		31.21	10,612.80
5.	Pineapple	7.97		1.93	543
6.	Cocoa	12752.78		21..31	7,342
7.	Citrus	600		40.90	24,523.01
8.	Oil Palm	3,125		8.80	2,738.36
9.	Plantain	2,552		16.70	37,800
10.	Coconut	6,110		18.50	113,131.08
11.	Cocoyam	69		4.30	297.10
12.	Rice	43		2.72	91.30
13.	Cabbage	301		31.94	9,612.99
14.	Okro	340		31.21	10,612.80
15.	Tomato	280		34.97	9,790.30

16.	Cucumber	76.98	3.42	245.32
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In addition to the food and tree crops cultivated in the district, is the upkeep of livestock. The livestock sub-sector of the economy is equally increasing as an alternative livelihood programme in the district.

### Major Livestock Produced in the District

S/N	Major Livestock	No. of Animals	No. of Farms / Households
1	Sheep	7,512	432
2	Goats	16,012	745
3	Cattle	1,425	76
4	Pigs	3,145	211
5	Poultry: Local	76,976	6,354
	Exotic	216,184	103

- **Road Network**

This district is made up of mainly trunk and feeder roads, most of which are in deplorable states. 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.

#### Feeder roads

Overall coverage of feeder roads is about 189.90km and that of trunk road is 54.20 km. These are mainly roads linking the over 200 communities in the district and also connecting the district to other districts and regions.

#### 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 39km (53%) is unmotorable.

- **Energy**

Agona East District, relies on electricity as its main source of energy for various household and business activities. 60% of the communities within the District are connected to the national grid. The Assembly in collaboration with the Electricity Company of Ghana is taking the needed steps in extending electricity to the other communities.

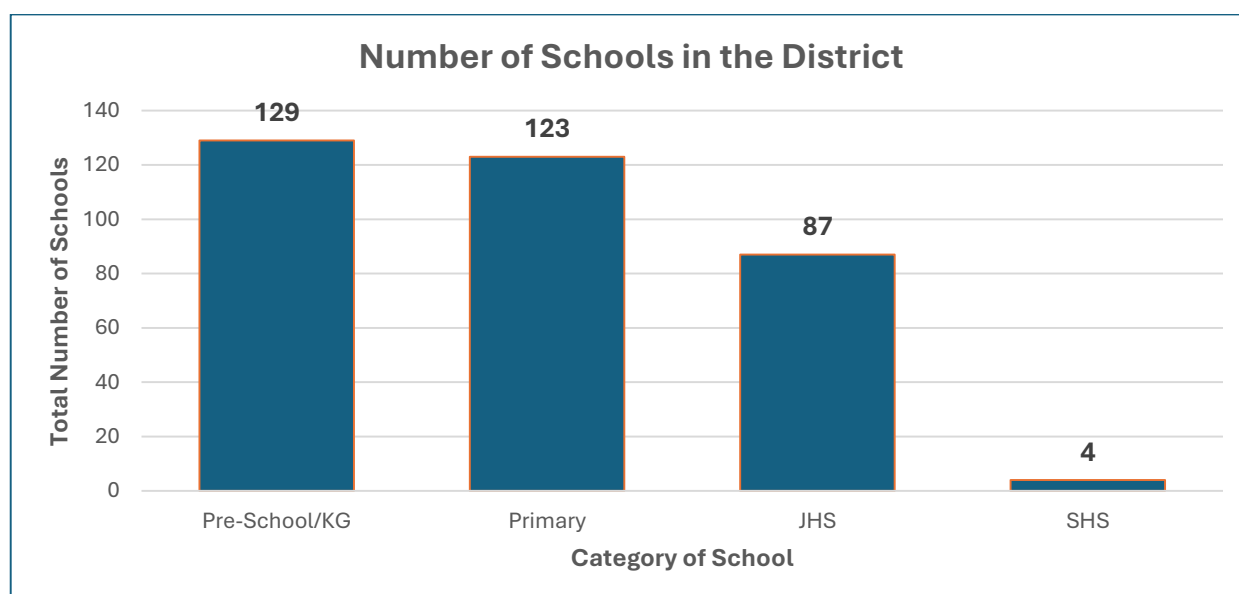
- **Health**

The District has the following health facilities which includes one (1) hospital, four (4) health Centres, one (1) Polyclinic, Fourteen functional (14) CHPS with Compound and five (5) without Compounds and two (2) Private Maternity homes in the District.

- **Education**

Agona East District has made frantic efforts towards improving the education situation of citizens of the district. These have been in the form of provision of school infrastructure and support to the Education Directorate.

The District has the following educational facilities; 129 Pre-schools/KG (74 public and 55 private), 123 Primary Schools (75 public and 48 private), 87 Junior High Schools(63 public and 24 private) and 4 Senior High Schools(all public) as shown in the graph below:





## Educational Infrastructure in the District

- **Market Centres**

The district has two (2) main functional markets at Duakwa and Mankrong. There are other Mini-markets at Kwanyako and Asafo. Nsaba has a well-structured market but not actively operational as former.

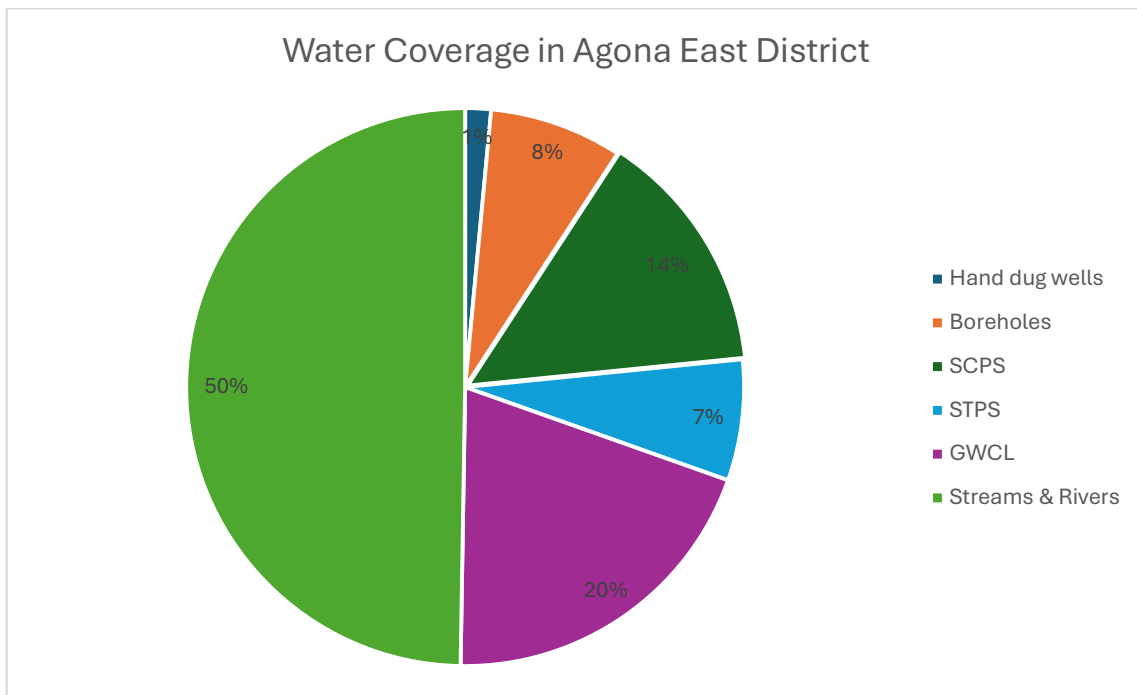
The various market days are; Nsaba- Wednesdays and Saturdays, Duakwa – Thursdays, Kwanyako- Tuesdays, Mankrong – Tuesdays and Fridays and Asafo – Fridays

- **Water and Sanitation**

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

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

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



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

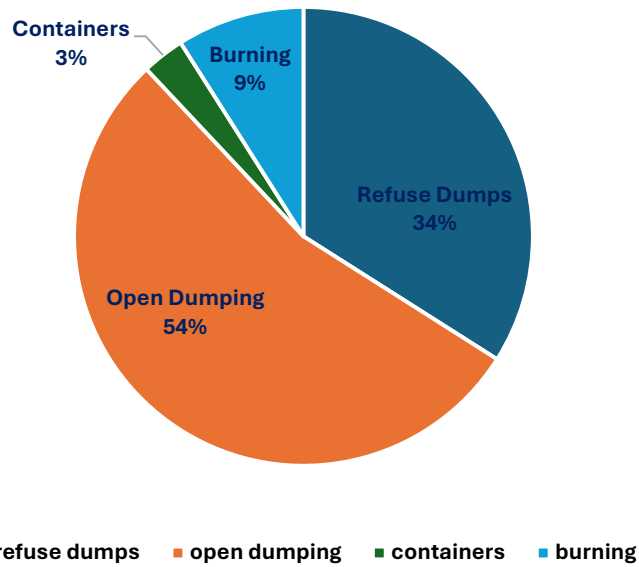
- **Tourism**

Tourism plays a leading role in the socio-economic development of the country. However, tourism does not constitute any key development activity in the district economy. 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 tourist sites in the District includes: Winding Palm Tree, Ancient Caves, The 9 Tributaries of River Ayensu, and Virgin Forest among many others.

- **Environment**

Issues of environment have been a challenge to the district. Swedru, a sister district supports the Agona East District with waste disposal as it is the nearest place with a waste disposal site for both liquid and solid waste generated in the district. All the other communities rely on makeshift local arrangements, most of which do not conform to accepted environmental norms. The poor waste disposal situation in Agona East is caused by inefficient and inadequate infrastructure facilities, especially insufficient drainage and toilet facilities.

### Refuse Disposal Situation In Agona East District



Refuse Disposal in Agona East District

### Key Issues/Challenges

The developmental challenges of Agona East District are as follows:

- Unemployment among the youth
- Inadequate market facilities
- Inadequate start up kits for MSMEs
- Post-Harvest losses
- Inadequate educational facilities
- Inadequate health facilities
- Poor road network
- Inadequate accommodation for Staff
- Inadequate drainage systems
- Inadequate Data on revenue items

## Key Achievements in 2024

Project/Activity	Status	Remarks
Construction of CHPS compound at Agona Duotu.	90% done	Construction still ongoing
Construction of Police Station at Agona Nsaba	80% done	Construction still ongoing
Constructed 1 No. 3-unit classroom block at Tawora.	100%	Completed and in use
Reshaped roads in Duakwa, Namanwora, Mankrong and Akwakwa	100%	Completed
Completed the Construction of a new kindergarten block at Kokoado	100%	Completed and in use
Construction of CHPS compound at Fante Bawjiase to ensure equitable access to basic health facilities.	75% done	Construction still ongoing
Vaccinated 10,258 birds against Newcastle, 1,524 Gumboro, 9,789 fowl pox, 487sheep against PPR, 876 Goats against PPR, 89 dogs	100%	Activity Done
Distributed 775 NPK and 280 Urea to 280 farmers under the PFJ 2.0	100%	Activity Done
Distributed 4,000 Coconuts and 58,890 oil palm seedlings to farmers	100%	Activity Done
513 NHIS registration and renewals for vulnerable.	100%	Activity Done
Embossed 8,356 street address plates on buildings	100%	Activity Done

**POLICE STATION AT AGONA NSABA**



**NEW KINDERGARTEN BLOCK AT KOKOADO**



**RESHAPED ROADS IN SOME SELECTED COMMUNITIES IN THE DISTRICT**



**DISTRIBUTED 4,000 COCONUTS SEEDLINGS TO FARMERS**



**DISTRIBUTED 58,890 OIL PALM SEEDLINGS TO FARMERS**



**DISTRIBUTED 775 NPK AND 280 UREA TO 280 FARMERS**



**CONSTRUCTED 1 NO. 3 UNIT CLASSROOM BLOCK AT AG. TAWORA**



**CONSTRUCTION OF CHPS COMPOUND AT DUOTO**





## Revenue and Expenditure Performance

This section examines the revenue and expenditure performance of IGF only and all the other revenue sources from 2022- September 2024.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	88,000.00	40,695.07	96,800.00	31,316.20	102,731.86	89,412.00	<b>87.03</b>
Fees	47,850.44	14,488.00	52,635.48	10,197.00	70,993.00	13,570.00	<b>19.11</b>
Fines	4,950.00	200.00	5,445.00	0.00	6,989.50	0.00	<b>0.00</b>
Licences	216,322.74	193,018.00	237,955.02	157,969.78	221,750.52	189,649.00	<b>85.52</b>
Land	67,540.00	117,786.56	74,294.00	181,064.28	80,723.40	57,274.42	<b>70.95</b>
Rent	22,000.00	10,765.00	24,200.00	16,115.00	26,620.00	18,850.00	<b>70.81</b>
Investment	3,300.00	0.00	3,630.00	18,050.00	0.00	0.00	<b>0.00</b>
<b>Total</b>	<b>449,963.18</b>	<b>376,952.63</b>	<b>494,959.50</b>	<b>414,712.26</b>	<b>509,808.28</b>	<b>368,755.42</b>	<b>72.33</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
<b>IGF</b>	449,963.18	376,952.63	494,959.50	414,712.26	509,808.28	368,755.42	<b>72.33</b>
<b>Compensation Transfer</b>	2,012,257.75	2,412,461.36	2,474,203.15	3,858,200.29	3,161,715.13	3,846,149.33	<b>121.65</b>
<b>Goods and Services Transfer</b>	127,085.25	30,722.56	56,000.00	38,736.75	93,500.00	-	-
<b>Assets Transfer</b>	-	-	-	-	-	-	-
<b>DACF-Assembly</b>	4,184,144.10	1,664,820.14	4,846,734.80	1,173,297.95	4,572,494.80	646,964.57	<b>14.15</b>
<b>DACF- MP</b>	1,200,000.00	460,777.15	800,000.00	385,657.72	600,000.00	649,214.41	<b>108.20</b>
<b>DACF-PWD</b>	250,000.00	191,756.23	250,000.00	150,593.76	200,000.00	179,912.90	<b>89.96</b>
<b>DACF-RFG</b>	1,178,278.00	1,154,505.55	2,146,747.90	-	1,589,561.01	1,816,670.00	<b>114.29</b>
<b>Other Transfer (MAG)</b>	100,000.00	73,532.31	90,000.00	59,098.63	100,000.00	-	-
<b>Total</b>	<b>9,501,728.28</b>	<b>6,365,527.93</b>	<b>11,158,645.35</b>	<b>6,080,297.36</b>	<b>10,827,079.22</b>	<b>7,507,666.63</b>	<b>69.34</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
<b>Compensation</b>	2,052,257.75	2,432,272.13	2,514,203.15	3,898,178.58	3,257,715.13	3,896,011.69	<b>119.59</b>
<b>Goods and Service</b>	4,328,350.97	2,940,426.28	4,264,959.50	1,945,582.95	3,916,423.28	2,017,372.11	<b>51.51</b>
<b>Assets</b>	3,121,119.56	1,282,148.45	4,379,482.70	429,415.80	3,652,940.81	680,813.75	<b>18.64</b>
<b>Total</b>	<b>9,501,728.28</b>	<b>6,654,846.86</b>	<b>11,158,645.35</b>	<b>6,273,177.33</b>	<b>10,827,079.22</b>	<b>6,594,197.55</b>	<b>60.90</b>

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

### Policy Objectives

- To deepen Political and Administrative Decentralization
- To implement appropriate Social Protection Systems and measures
- To enhance inclusive and equitable access to, and participation in quality education at all levels
- To improve access to safe and reliable water supply services for all
- To improve Human Capital Development and Management
- To support entrepreneurs and SME development
- To deepen Transparency and Public Accountability
- To promote full participation of PWDs in Social and Economic Development of the district
- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- To achieve access to adequate and equitable Sanitation and Hygiene
- To ensure sustainable food production system, implement resilient and regenerative agricultural practice.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Performance of Staff	Productivity and Performance of Staff Improved	Percentage of staff Trained	100%	75%	100%	85%	100%	90%	100%	100%	100%	100%	
Availability and Security of Food	Adoption of technology along the value chain increased	Percentage increase in Technology adoption	60%	40%	60%	49%	60%	53%	70%	70%	70%	70%	
Access to Education	Access to quality Education increased	Percentage increased in pupil enrolment	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Economic empowerment	Empowerment of PWDs enhanced	Percentage growth in PWDs supported	100%	85%	100%	92%	100%	80%	100%	100%	100%	100%	
Access to health care	Access to affordable health care ensured	Percentage increase in health facilities	50%	40%	50 %	30%	40%	20%	50%	50%	50%	50%	
Revenue Mobilization of IGF	Revenue Mobilization of IGF improved	Percentage growth in IGF	10%	8.3%	12%	10.2%	14%	9.8%	25%	25%	25%	25%	

## Revenue Mobilization Strategies

REVENUE ITEM	STRATEGY
<b>RATES</b>	Intensify publicity and institute legal action against defaulters on collection of 2024 property rate arrears
	Revamp the activities of the Revenue mobilization task force
	Preparation, Printing and distribution of 2025 bills latest by 31 December,2024
	Intensify publicity on e-payment of property rates.
	Valuation of commercial properties in the district
<b>FEES</b>	Stakeholders' engagement with Traditional Authorities on burial fees collection
	Construct revenue check point at Kwansakrom and Mensakrom
	Engage more commission collectors on market ticket
<b>FINES</b>	Gazette 2025 Rate Imposition and fee-fixing resolution document.
	Sensitize residents and citizens on the need to pay fines imposed when they violate the bye – laws.
	Embark on intensive publicity to educate and caution rate payers and the general public.
	Prosecute defaulters.
<b>LICENSES</b>	Issuance of demand notices to businesses timely
	Active involvement of staff in revenue mobilization
	Sensitize business operators on registration and renewal of licenses
<b>LANDS ROYALTIES AND</b>	Establish, empower and resource the Planning and Building Inspectorate Unit to enhance building permit collection.
	Intensify publicity and education on building permit levies to enhance voluntary compliance.
	Enforce penalties for defaulters
<b>RENT</b>	Task force operations in the collection of market stalls/Store rent.
	Sensitize occupants of Government bungalows on the need to pay rent.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

The objectives of this programme are as follows:

- To improve Fiscal Revenue mobilization and management.
- To improve public expenditure management.
- To strengthen economic planning and forecasting.

#### **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 Department; Budget Unit; Planning Unit; Statistics Department, Human Resource Management Department; Procurement and stores unit; Internal Audit Unit; and Area/Urban Councils.

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

### **Budget Sub-Programme Objective**

- The General Administration oversees the strategic management and supervision of all support services and activities to enable departments, units and agencies discharge their services reliably.
- To ensure efficient and effective coordination of the activities in the district

### **Budget Sub- Programme Description**

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

The sub programme comprises: Budget, Planning, Registry/Records, Stores, Logistics and Procurement, Statistics, Security, and Management and Information Systems. Inadequate residential accommodation, poor work ethic, inadequate vehicles and inadequate funding are some its challenges.

The total staff strength for the implementation of this sub-programme is forty (40)

### **Table 5: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Computers and Accessories Procured	No. of Computers and Accessories Procured	10	2	10	10	12	12



Management meetings organized	No. management meetings held	3	2	4	4	4	4
General Assembly Meetings held	No. of General Assembly meetings held	3	2	4	4	4	4
District Security Council meetings organized	No. of DISEC meetings held	3	1	4	4	4	4
Public Relation Complaint Committee organized	No. of meetings organized	1	0	4	4	4	4
Independence Day Anniversary celebrations organized	No. of reports on event filed	1	1	1	1	1	1
Compliance with Procurement Act	No. of Entity Tender Committee meetings	2	1	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Official/ National Celebrations	
Supervision and Coordination	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens participation in local governance	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- The sub programme is responsible for the financial administration of the Assembly.
- To ensure prudent use of funds and periodic financial reporting in accordance with official procedures and laws.
- To ensure the mobilization of all available revenues for effective service delivery.

### **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 Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. The funding sources available to the department include IGF, GoG, and DACF. It has staff strength of Fourteen (14) with 5 being staff of the Controller and Accountant General's Department, 5 Internal Auditors and 4 Revenue Collectors. The service delivery effort of the sub programme has been hindered by transportation challenges for internal revenue collection.

## 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 Mobilization Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted	12	9	12	12	12	12
Annual Statement of Account Prepared and submitted	Report prepared and submitted by 28th February	10th February	28th February	28th February	28th February	28th February	28th February
Audit Committee meetings organized	No. of Audit Committee meetings organized	2	1	4	4	4	4
Preparation and submission of Internal Audit work plan	Work plan prepared and submitted by 30th January	23 <sup>rd</sup> January	30th January	30th January	30th January	30th January	30th January
Revenue Improvement Action Plan Prepared	Revenue Improvement Action Plan prepared and submitted by 30th October	31 <sup>st</sup> October	31st October	31 <sup>st</sup> October	30 <sup>th</sup> October	29th October	28 <sup>th</sup> October

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal Audit Operations	
Revenue collection and management	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **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.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

### **Budget Sub- Programme Description**

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff competency appraised annually	Number of staff appraisal conducted	95	93	98	98	98	98
Human Resource Management Information	Number of updates and submissions made	12	8	12	12	12	12

System (HRMIS) implemented							
Capacity of staff improved	Number of trainings organized	2	1	4	4	4	4
Annual Capacity building plan	Prepare and submit Annual capacity building plan	Submitted on 26th January	Submitted on 30th January	Submitted on 30th January	Submitted on 31 <sup>st</sup> January	Submitted on 31 <sup>st</sup> January	Submitted on 31 <sup>st</sup> January

### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff Training and Skills Development	
Personnel and Staff Management	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- To prepare budget and provide technical guidance to management on budgetary matters.
- To update comprehensive records of all projects and programmes through regular monitoring and evaluation.

### **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), Statistics department and the Budget Unit, the secretary to the Budget Committee.

The sub-programme will be manned by Eleven (11) officers comprising of Six (6) Budget Officers, Two (2) Planning Officers and Three (3) Statistical officers. Challenges hindering the efforts of this sub – programme include inadequate office space for Budget and Planning officers, inadequate office tools and equipment as well as inadequate logistics for monitoring, public education and sensitization

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly DPCU meetings held	Number of DPCU meetings organized	2	1	4	4	4	4
Quarterly Annual Progress Report prepared	Annual Progress Report prepared and submitted	4	2	4	4	4	4
Quarterly monitoring of Planned Programmes and Projects	Number of monitoring reports submitted	4	2	4	4	4	4
Composite Budget and Annual Action Plan Prepared	Composite Budget /Action Plan prepared and approved by 31st October	31st October	In progress	31st October	31st October	31st October	31st October
Budget Committee Meetings organized	Number of Meetings held	2	1	4	4	4	4
Data Management ensured	No. of times data is updated	4	2	4	4	4	4



## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Data collection, analysis and management	
Data and information dissemination	
Administrative and Technical meetings	
Budget Preparation and Coordination	
Budget implementation and performance reporting	
Monitoring and evaluation of programmes and projects	
Information, Education and Communication	

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

### **Budget Sub-Programme Objective**

- To enhance public confidence in justice delivery & administrative systems in the District.
- To promote transparency and accountability.
- To perform deliberative and legislative functions in the District.

### **Budget Sub- Programme Description**

This Sub programme works through Unit Committees, Area/Urban Councils, 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, 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings organized	No. of General Assembly meetings held	3	2	4	4	4	4
Executive Committee meetings organized	Number of Executive Committee meetings organized	3	2	4	4	4	4
Area councils and Unit Committee meetings organized	No. Area councils and Unit Committee meetings organized	2	0	4	4	4	4
Public Relation Complaint Committee organized	No. of meetings organized	1	0	4	4	4	4

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Protocol Services	
Administrative and technical meetings	
Supervision and Coordination	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- To accelerate the provision of improved environmental sanitation services.
- To improve quality of health services delivery including mental health services.
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

### **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. There are five sub-Programmes under this Programme namely, Education, Youth & Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services. The District Ghana Education Service, The District Health Directorate, the Environmental Health Unit of the District Assembly, Birth and death department, and Social Welfare and Community Development Department constitute the programme.

- The education, Youth & Sports Department mainly is responsible for providing quality teaching and learning and the promotion of sports within the Assembly.
- Public Health Services and Management in collaboration with other departments assist the Assembly to improve efficiency in governance and management of the health system at the primary and secondary care levels.
- The Social Welfare and Community Development Department assist the Assembly to implement social welfare and community development policies within the framework of national policy.

- The Births and Deaths Department exists to provide accurate, reliable and timely information of all births and deaths occurring within Ghana for the Socio-economic development of the country through their registration and certification
- Environmental Health and Sanitation Services play an important role in disease surveillance, prevention and control associated with meat safety, vectors and vermin, food safety, environmental pollution, water, sanitation and hygiene which relates to One Health. Funding for this programme is from IGF, GOG, DACF, DACF-RFG and Donor partners.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- To increase Inclusive and Equitable Access to Education at all Levels.
- To improve management of education service delivery.
- To improve quality of teaching and learning.

### **Budget Sub- Programme Description**

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

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

The challenges facing this sub-programme are inadequate funding and inadequate logistics for teaching, monitoring and supervision hamper its service delivery.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Classroom Blocks constructed	Number of Classrooms block built	2	2	2	3	3	3
Mock Examination for JHS final Students organized	Number of Mock Examination organized	2	2	2	2	2	2
Basic schools (Public and Private) in the Municipality monitored quarterly	Number of monitoring exercise conducted	4	3	4	4	4	4
Inter-circuit Festival & Circuit Sports Competition Organized	Number of circuit festival & circuit sports competition organized	1	1	1	1	1	1
District Education Oversight Committee meeting organized	Number of meetings organized	1	1	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Support to Teaching and Learning Delivery	Construction of 1 No. 3-unit classroom block at Tawora.
Development of Youth, Sports and Culture	Completion of 1 No. 3-unit classroom block at Ninta
Official/National Celebrations	Completion of 1 No. 3-unit classroom block at Presby JHS Kwanyako
Supervision and inspection of education delivery	Re-roofing and renovation of 6-unit classroom block at Akokosa

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

### **Budget Sub-Programme Objective**

- To provide access to quality health care through the provision and implementation of effective and efficient governance and management of the health system.
- To improve efficiency in governance and management of the health system.
- To intensify prevention and control of non-communicable/communicable diseases.

### **Budget Sub- Programme Description**

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

The Environmental Health wing of the Health Delivery sub programme provides strategic and administrative leadership for the management of policies and implementation of programmes relating to Environmental Health. This is achieved through the promotion/implementation of food and water hygiene programmes, enforcing compliance with standards of hygiene in all premises, undertaking public education on environmental health, planning and preparation of draft budget for the provision of Environmental Sanitation programmes and services etc. This is done to the benefit of both the Assembly and the Communities within the District.

It's funded by IGF, DACF, DACF-RFG, GoG.

Challenges likely to affect the implementation of this sub – programme include delay and untimely release of funds from central government, inadequate staffing, inadequate office space, inadequate equipment and logistics to health facilities.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
CHPS and Health Centre Constructed	Number of CHPS compound constructed	3	1	2	2	2	2
National Immunization Day organized	No. organized	1	1	1	1	1	1
Public Education organized to prevent stigmatization against People Living With HIV/AIDS	No. of Educations	4	2	4	4	4	4
General public sensitized about Malaria	Number of sensitizations carried out	1	1	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of CHPS compound at Duotu,
Public Health Services	Completion of SHS Sick Bay at Kwanyako
Monitoring and Evaluation of Programmes and Projects	Completion of CHPS Compound at Fante Bawjiase)
	Supply of Hospital equipment for Mankrong Chps Compound, Nsaba female and child Health Centre
	Completion of Female and Children Ward at Agona Nsaba Health Centre

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- To address equity gaps in the provision of quality social services.
- To promote integration and protection for the vulnerable, excluded, and persons with disability.
- To engage communities, citizens, disadvantaged groups, the vulnerable and minority groups to achieve the overall objective of ensuring social, economic and cultural re-integration for national development.

### **Budget Sub- Programme Description**

The sub-programme is largely responsible for community engagement (outreaches), Child Rights Promotion, Protection and Justice Administration. The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units, Community Development Unit and Social Welfare Unit. The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult study group meetings. It also assists to build the capacity of citizens and women groups on income generating activities through skills training and education on topical issues. The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and facilitation of support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, facilitate the rehabilitation and mainstreaming of interventions for the lost and abused children and the destitute. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme. Funds sources for this sub-programme include GoG, IGF, and DACF. This sub – programme is undertaken with a total staff strength of Nine (9)

Major challenges of the sub-programme include: inadequate motorbikes for field officers to reach the grassroots level for development programmes; delay in release of

funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disability fund management committee meetings organized	No. of meetings held	2	1	4	4	4	4
Public sensitized on the incidence of domestic Violence, child protection, and child labour	No. of sensitization carried out	2	1	4	4	4	4
Welfare of children improved	No. of Day Care Centres monitored	10	8	10	12	15	20
Registration and Renewal of NHIS for LEAP Household members and vulnerable groups undertaken	Number of household members and vulnerable groups registered & renewed under the NHIS	320	513	550	550	550	550

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Child right promotion and protection	
Gender empowerment and mainstreaming	
Community mobilisation	
Social Intervention Programme	

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

### **Budget Sub-Programme Objective**

- To provide timely and reliable demographic data on birth and death for policymaking and development.
- To handle and develop the births and death registration system in the district

### **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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
True certified copy of Birth certificates issued	Number of true certified copies issued	2248	2102	2000	2000	2000	2000
Burial permits issued for all reported death	No. of burial permits issued	40	28	50	50	50	50

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Information, Education and Communication	
Data Collection and Management	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- To provide effective and efficient management of Sanitation Issues in the district and also ensuring strict compliance and adherence to sanitation standards.
- To accelerate the provision of improved environmental sanitation facilities.

### **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, GoG, and Donor Fund (eg. WASH Fund)

There are currently eleven (11) 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.

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

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Clean Up Exercises organized	Number of Clean Ups organized	1	1	4	4	4	4
Environmental Management Committee Meetings Organized	Number of meetings organized	4	0	4	4	4	4
Medical Screening for food vendors organized	Number of beneficiaries	205	200	220	220	250	260

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Liquid Waste Management	Acquisition of land for cemetery at Mensakrom
Environmental Sanitation Management	
Solid waste management	
Information, Education and Communication	



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- Provision of technical support for the implementation of projects (buildings, roads, and any other infrastructural facilities) in the District and ensures value for money in engineering estimations in line with National Policy.
- To promote a sustainable, spatially integrated and orderly development of human settlements.
- To ensure the promotion of infrastructure development and maintenance of rural infrastructure in the areas of roads, water, electricity and public buildings.

### **Budget Programme Description**

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

The department has nine (9) staff in three (3) main units: the Building Unit, Water and Sanitation and Feeder Roads.

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

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **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.
- To ensure appropriate physical and spatial planning to facilitate land use planning system.

### **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 billboards, 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. Some challenges confronting the sub programme include delay in the release of funds and inadequate staff.

## Budget Sub-Programme Results Statements

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 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Local Planning Schemes prepared	Number of local planning schemes approved	1	0	3	3	4	4
Spatial Planning committee meeting convened	No. of meetings convened	12	8	12	12	12	12
Technical Sub - Committee Meeting	No. of meetings held	12	8	12	12	12	12
Civic Numbering and street naming exercise completed	Number of streets named	4280	8,356	6000	6000	6000	6100
Development Permit applications approved	No. of Development Permits approved	37	17	40	50	60	60

## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Street Naming and Property Addressing System project	
Land Use & Spatial Planning	
Land Acquisition and Registration	
Information, Education and Communication	

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

### **Budget Sub-Programme Objective**

- To provide technical support for the implementation of projects (buildings, roads, water facilities and any other infrastructural facilities) in the District
- To undertake development control in consultation with the Spatial Planning Committee of the Assembly and other relevant Agencies.

### **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 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 hinders its service delivery.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Stakeholders engagement on Building Permit Applications and boundary issues held	Number of Meetings organize	1	1	4	4	4	4
Boreholes/water facilities constructed	No. of boreholes constructed	10	-	10	10	10	10
Ongoing Projects inspected	No. of site inspections undertaken	2	3	4	4	4	4

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and Coordination	Construction of 10 No. Boreholes
Maintenance, Rehabilitation, Refurbishment and Upgrading	Extension of Electricity
Supervision and regulation of infrastructure development	Construction of Fence wall around Assembly Complex and Staff Bungalow
	Construction of Police station (Phase 1&2)
	Completion of DCD's bungalow
	Conversion and completion of DCE's Bungalow to staff quarters
	Construction of retaining wall 900mm dia pipe culvert at Ninta

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Feeder roads reshaped	Km of roads reshaped	22	25	30	35	40	45
Official vehicles maintained	Number of times vehicles were maintained	2	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and coordination	Construction of 6 x 3 meter box culvert over river Dutch
Management of transport services	Opening up Roads / Reshaping
Maintenance, Rehabilitation, Refurbishment and Upgrading	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

### **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.

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co – operatives. The Programme is being funded through the District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF – RFG), Government of Ghana (GoG) transfers, Donor Partners with support from the Assembly's Internally Generated Fund.



## **SUB-PROGRAMME 4.1 Trades and Industrial Development**

### **Budget Sub-Programme Objective**

- To upgrade the managerial and technical competencies of urban micro and small Scale enterprises in the district as well as equip the entrepreneurial poor and the Vulnerable groups with the right employable skills.
- To assist the provision of infrastructure required to accelerate the implementation of policies or execution of programmes on trade and industry the District.

### **Budget Sub- Programme Description**

The Sub Programme facilitates the implementation of policies on trade, industry and tourism in the District. It works on 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.

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

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial literacy workshop organized for Entrepreneurs	No. of workshop organized	1	0	2	2	2	2
Local Economic Development (LED) Committee Meetings	No. of LED Committee Meetings organized	2	1	4	4	4	4
Registration of Cooperative societies	No. Registered	1	0	2	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-Scale enterprises	
Development and Promotion of Tourist Sites	
Man power and Skills Development	
Trade development and promotion	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

- To Improve public-private investments in the agricultural sector; - modernized and enhanced agricultural production systems.
- To Improve post-harvest management, promote agriculture as a viable business among the youth and promote livestock and poultry development

### **Sub- Programme Description**

The department of agriculture is responsible for implementation of activities related to food and agriculture development in Agona East District. The goal of the agricultural department is to achieve a status of decentralized system with the capacity to promote sustainable agriculture and thriving Agribusiness through effective extension and other support services to farmers, processors for improved livelihood.

The sub-programme seeks to overcome most of the challenges facing food and agriculture sector to enhance growth, create employment, increase incomes, reduce poverty and achieve food security for its people within the context of an environmentally sustainable and transformed rural economy.

It is envisaged that these objectives will be implemented through the existing structures in the District and other stakeholder organizations. The Department will play the lead role in coordinating and in the monitoring and evaluation of the objectives. Significant improvements in the productivity of the agriculture sector are required to raise the average real incomes of Ghanaians as a whole.

To carry out its function, plans and programmes are coordinated through the various units at the Department. These include:

- Agricultural engineering whose mandate is to ensure the availability of farm power and other engineering technologies with sound and sustainable environmental practices for farmers and agro-processors in the district for agricultural production and related activities.
- Extension services are responsible for the overseeing of agricultural technology diffusion through the management of an extension delivery service in the district.

- Animal production unit is to promote the development of appropriate technologies on management, breeding, nutrition and housing of livestock.
- Crops department is to facilitate and promote the development and production of food, industrial and export crops, in line with the policy of the Ministry of Food and Agriculture. Facilitate the development and distribution of improved planting materials for farmers in collaboration with Research, Extension Services Providers and private sector.
- Plant Protection and Regulatory Services is to organize, regulate, implement and coordinate the plant protection services needed for the country in support of sustainable growth and development in agriculture.
- Women in Agricultural Development (WIAD) coordinate operations of district Officers to ensure appropriate extension technologies/messages to reach women farmers and processors.
- Monitoring and Evaluation department is responsible for the formulation and analysis of agricultural policies and programmes and assessment of impact on both producers and consumers.

The funding sources for the sub-programme are mainly from Government of Ghana (GoG), Development partners and the District Assembly. The beneficiaries of the sub-programme are farmers, processors, traders and the general public (consumers).

The total number of staff for the implementation of the sub-programme is fourteen (14). The main challenges encountered in carry out this sub-programme include inadequate and late release of funds, inadequate staff and logistics.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Adoption of technologies along the value chain increased	Percentage increase in technology adoption along the value chain	49.24%	53.45%	65%	70%	72%	75%
60,000 coconut & 100,000 oil palm seedlings to improve the local Economic Development sourced and distributed	Number of farmers supplied	310	320	400	450	500	550
Research Extension Linkage Committee (RELC) meetings organized	Number of meetings held	1	0	1	1	1	1
Daily farm and home visits by 15 AEAs conducted annually	Number of farm and home visits	37,621	9,766	46,080	46,080	46,080	46,080
Coordination and field visits to backstop DAOs & AEAs activities done	Number of field visits, field reports	4	3	4	4	4	4
12 sets of market information on commodity prices and movements from fourteen (14) markets collated and compiled	Number of market reports	12	8	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension services for farmers.	
Official/National Celebrations	
Surveillance and management of diseases and pests.	
Agricultural Research and Demonstration Farms	
Conduct radio programmes to disseminate agricultural technologies to farmers	
Production and acquisition of improved agricultural inputs	
Administrative and Technical Meetings	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- To promote proactive planning to prevent and mitigate disasters.
- To plan and implement strategic programmes in order to ensure effective risk and disaster management and social mobilization

### **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.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

- To mitigate the impact of climate variability and change.
- To enhance capacity to mitigate impact of natural disasters, risk and vulnerability.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### **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.

Staff from National Disaster Management Organization (NADMO) is undertaking the programme with funding from Central Government transfers such as DACF, GoG and Internally Generated Funds of the Assembly. The beneficiaries of the programme include residents and developers. The staff strength of Fifteen (15), helps to prevent and manage disaster in the District.

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

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

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster Prone Communities/Areas Monitored.	Number of Communities/Areas Monitored	50	50	55	55	60	60
Public education and campaigns on disaster prevention/management	No. of public education held	4	2	4	4	4	4
Disaster Volunteer groups formed	No. of groups formed	5	0	4	5	6	6
Training for Disaster volunteers organized	No. of Trainings organized	2	0	2	3	4	4

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

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

Standardized Operations	Standardized Projects
Disaster Management	
Information, Education and Communication	

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

### **Budget Sub-Programme Objective**

- To ensure sustainable development of the forest and wildlife resources and protected areas.
- To strengthen the legal framework on protected areas
- To improve investment in control structures and technologies

### **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.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public education on climate change organized	No. of sensitization done	3	2	4	4	4	4
Re-afforestation done	Number of seedlings developed and distributed	1423	1368	1500	1500	1500	1500

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

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

Standardized Operations	Standardized Projects
Information, Education and Communication	
Green Economy Activities	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

MMDA: Agona East

Funding Source: DACF,DACF-RFG

Approved Budget:2024

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	3113110	Construction of 10 No boreholes	Yes	20%	142,370.00	40,000.00	102,370.00	102,370.00	102,370.00	-	-
2	3111256	Completion of 1 No 3-Unit classroom block with ancillary facilities at Presby JHS Kwanyako	Yes	50%	194,809.65	80,000.00	114,809.65	114,809.65	114,809.65	-	-
3	3111153	Conversion and Completion of DCE's bungalow to staff quarters	Yes	20%	182,600.00	60,000.00	122,600.00	122,600.00	122,600.00	-	-
4	3111252	Completion of CHPS compound at Fante Bawjase	Yes	75%	298,753.35	13,000.00	285,753.35	285,753.35	285,753.35	-	-
5	3111252	Completion of CHPS compound at Duotu	Yes	85%	563,543.25	425,372.66	138,170.59	138,170.59	138,170.59	-	-
6	3111158	Construction of Police station at Agona Nsaba	Yes	64%	483,739.21	285,313.50	198,425.71	132,066.50	132,066.50	-	-

		(Phase I)																
7	3111158	Construction of Police station at Agona Nsaba(Phase II)	Yes	50%	393,097.43	189,189.90	203,907.53	203,907.53	203,907.53	203,907.53	203,907.53	-	-					
8	3111153	Completion of Accommodation for DCD	Yes	95%	202,454.02	180,386.81	22,067.21	22,067.21	22,067.21	22,067.21	22,067.21	-	-					

Proposed Projects for the MTEF (2022-2025) – New Projects

MMDA: Agona East						
#	Project Name	Project Description	Proposed Source	Funding	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 46 Unit market shed at Agona Kwanyako	Construction of 46 Unit market shed	DACF-RFG VII		403,496.00	
2	Construction of 740m sq Pavement at Agona Kwanyako	Construction of 740m sq Pavement	DACF-RFG VII		332,006.15	
3	Supply of hospital equipment (delivery bed, infant radiant warmer, patient monitor, oxygen concentrator) for Makrong Junction CHPS compound and Nsaba female and child health care center	Supply of hospital equipment (delivery bed, infant radiant warmer, patient monitor, oxygen concentrator)	DACF-RFG VII		215,000.00	

**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	6,481,676		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,995,740	45,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,384,256		
140101 7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.	0	78,000		
140801 9.a facil sust & resil inf dev in devlprn ctres	0	1,086,551		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	85,000		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	32,500		
240805 1.5 Build resil of ppl in vulnrn situa, rdc expos to climate disas	0	30,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	60,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,066,013		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	809,684		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	253,564		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	390,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	328,000		
620104 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	20,000		
640101 Improve human capital development and management	0	158,000		
640202 8.5 Achieve full and prdctve employment and decent work for all	0	687,496		
<b>Grand Total ¢</b>	<b>13,995,740</b>	<b>13,995,740</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>206 02 00 001 24</b>					
Finance, ,		<b>13,995,740.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
<b>Development Levy</b>		126,800.00	0.00	0.00	0.00
1413001	Property Rate	124,800.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LINCENSES					
<b>Official Liquidation Fees</b>		245,470.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422002	Herbalist License	1,200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	670.00	0.00	0.00	0.00
1422007	Liquor License	2,400.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	12,800.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	15,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	2,800.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,100.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	47,000.00	0.00	0.00	0.00
1422033	Stores	42,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	12,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422057	Private Schools	5,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	7,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	60,000.00	0.00	0.00	0.00
1422153	Business Licence	7,200.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		110,250.00	0.00	0.00	0.00
1423001	Markets Tolls	12,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	750.00	0.00	0.00	0.00
1423006	Burial Fees	6,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	70,000.00	0.00	0.00	0.00
1423058	Auction Sales	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	8,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<i>Output</i>	0004 RENT				
	<b>Development Levy</b>	24,620.00	0.00	0.00	0.00
1415017	Parks	1,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	19,000.00	0.00	0.00	0.00
1415063	Housing Rent	2,420.00	0.00	0.00	0.00
	<b>Official Liquidation Fees</b>	50,000.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	50,000.00	0.00	0.00	0.00
<i>Output</i>	0005 LAND				
	<b>Official Liquidation Fees</b>	108,480.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	8,700.00	0.00	0.00	0.00
1422157	Building Plans / Permit	79,780.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
<i>Output</i>	0006 FINES				
	<b>General Negligence Related Fines</b>	2,200.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430015	Fines	1,200.00	0.00	0.00	0.00
<i>Output</i>	0007 GRANTS				
	<b>Ghana Education Trust Fund (GetFund)</b>	13,327,920.43	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,360,676.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,675,248.43	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,540,496.00	0.00	0.00	0.00
<b>Grand Total</b>		13,995,740.43	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	13,995,740	13,995,740	6,481,676
<b>Management and Administration</b>	0	0	0	6,071,529	6,071,529	3,451,773
	0	0	0	3,346,273	3,346,273	3,330,773
	0	0	0	540,256	540,256	121,000
	0	0	0	350,000	350,000	
	0	0	0	1,785,000	1,785,000	
	0	0	0	50,000	50,000	
<b>Social Services Delivery</b>	0	0	0	3,974,115	3,974,115	1,360,418
	0	0	0	1,388,418	1,388,418	1,360,418
	0	0	0	1,613,697	1,613,697	
	0	0	0	255,000	255,000	
	0	0	0	717,000	717,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,152,300	2,152,300	674,184
	0	0	0	707,184	707,184	674,184
	0	0	0	103,564	103,564	
	0	0	0	250,000	250,000	
	0	0	0	841,551	841,551	
	0	0	0	250,000	250,000	
<b>Economic Development</b>	0	0	0	1,767,796	1,767,796	995,300
	0	0	0	1,020,300	1,020,300	995,300
	0	0	0	24,000	24,000	
	0	0	0	150,000	150,000	
	0	0	0	573,496	573,496	
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	
	0	0	0	30,000	30,000	
<b>Grand Total</b>	0	0	0	13,995,740	13,995,740	6,481,676

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	13,995,740	13,995,740	6,481,676
<b>Management and Administration</b>	0	0	0	6,071,529	6,071,529	3,451,773
<b>SP1.1: General Administration</b>	0	0	0	4,201,900	4,201,900	1,997,644
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,997,644	1,997,644	1,997,644
211 Child Education Grant (Foreign Mission)	0	0	0	1,957,644	1,957,644	1,957,644
21110 Established Post	0	0	0	1,876,644	1,876,644	1,876,644
21111 Non Established Post	0	0	0	50,000	50,000	50,000
21112 Child Education Grant (Foreign Mission)	0	0	0	31,000	31,000	31,000
212 Imputed Social Contributions [GFS]	0	0	0	40,000	40,000	40,000
21210 Gratuity	0	0	0	40,000	40,000	40,000
<b>22 Use of goods and services</b>	0	0	0	2,133,436	2,133,436	
221 Vehicle Registration	0	0	0	2,133,436	2,133,436	
22101 Value Books	0	0	0	1,056,436	1,056,436	
22102 Utilities	0	0	0	42,000	42,000	
22105 Vehicle Registration	0	0	0	575,000	575,000	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	225,000	225,000	
22109 Special Services	0	0	0	180,000	180,000	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
<b>28 Other expense</b>	0	0	0	70,820	70,820	
282 Dividend Paid By SOEs	0	0	0	70,820	70,820	
28210 Dividend Paid By SOEs	0	0	0	70,820	70,820	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	583,176	583,176	538,176
<b>21 Compensation of employees [GFS]</b>	0	0	0	538,176	538,176	538,176
211 Child Education Grant (Foreign Mission)	0	0	0	538,176	538,176	538,176
21110 Established Post	0	0	0	538,176	538,176	538,176
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	
221 Vehicle Registration	0	0	0	45,000	45,000	
22101 Value Books	0	0	0	15,000	15,000	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	962,172	962,172	749,672
<b>21 Compensation of employees [GFS]</b>	0	0	0	749,672	749,672	749,672
211 Child Education Grant (Foreign Mission)	0	0	0	749,672	749,672	749,672
21110 Established Post	0	0	0	749,672	749,672	749,672
<b>22 Use of goods and services</b>	0	0	0	212,500	212,500	
221 Vehicle Registration	0	0	0	212,500	212,500	
22105 Vehicle Registration	0	0	0	72,500	72,500	
22107 Training, Seminar and Conference Cost	0	0	0	140,000	140,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	324,282	324,282	166,282
<b>21 Compensation of employees [GFS]</b>	0	0	0	166,282	166,282	166,282
211 Child Education Grant (Foreign Mission)	0	0	0	166,282	166,282	166,282
21110 Established Post	0	0	0	166,282	166,282	166,282

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	158,000	158,000	
221 Vehicle Registration	0	0	0	158,000	158,000	
22101 Value Books	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	150,000	150,000	
<b>Social Services Delivery</b>	0	0	0	3,974,115	3,974,115	1,360,418
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,066,013	1,066,013	
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	
221 Vehicle Registration	0	0	0	85,000	85,000	
22101 Value Books	0	0	0	45,000	45,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
<b>31 Non Financial Assets</b>	0	0	0	981,013	981,013	
311 WIP - Laboratories	0	0	0	981,013	981,013	
31112 WIP - Laboratories	0	0	0	981,013	981,013	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,625,483	1,625,483	655,799
<b>21 Compensation of employees [GFS]</b>	0	0	0	655,799	655,799	655,799
211 Child Education Grant (Foreign Mission)	0	0	0	655,799	655,799	655,799
21110 Established Post	0	0	0	655,799	655,799	655,799
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
<b>31 Non Financial Assets</b>	0	0	0	909,684	909,684	
311 WIP - Laboratories	0	0	0	909,684	909,684	
31112 WIP - Laboratories	0	0	0	534,684	534,684	
31113 Perimeter Protection/ Fence	0	0	0	40,000	40,000	
31122 Sports Equipment	0	0	0	215,000	215,000	
31131 Fuel Tanks	0	0	0	120,000	120,000	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,052,619	1,052,619	704,619
<b>21 Compensation of employees [GFS]</b>	0	0	0	704,619	704,619	704,619
211 Child Education Grant (Foreign Mission)	0	0	0	704,619	704,619	704,619
21110 Established Post	0	0	0	704,619	704,619	704,619
<b>22 Use of goods and services</b>	0	0	0	348,000	348,000	
221 Vehicle Registration	0	0	0	348,000	348,000	
22101 Value Books	0	0	0	255,000	255,000	
22105 Vehicle Registration	0	0	0	43,000	43,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	230,000	230,000	
<b>22 Use of goods and services</b>	0	0	0	230,000	230,000	
221 Vehicle Registration	0	0	0	230,000	230,000	
22101 Value Books	0	0	0	90,000	90,000	
22102 Utilities	0	0	0	140,000	140,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,152,300	2,152,300	674,184

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	315,818	315,818	237,818
<b>21 Compensation of employees [GFS]</b>	0	0	0	237,818	237,818	237,818
211 Child Education Grant (Foreign Mission)	0	0	0	237,818	237,818	237,818
21110 Established Post	0	0	0	237,818	237,818	237,818
<b>22 Use of goods and services</b>	0	0	0	58,000	58,000	
221 Vehicle Registration	0	0	0	58,000	58,000	
22101 Value Books	0	0	0	18,000	18,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
<b>28 Other expense</b>	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,836,481	1,836,481	436,366
<b>21 Compensation of employees [GFS]</b>	0	0	0	436,366	436,366	436,366
211 Child Education Grant (Foreign Mission)	0	0	0	436,366	436,366	436,366
21110 Established Post	0	0	0	436,366	436,366	436,366
<b>22 Use of goods and services</b>	0	0	0	280,000	280,000	
221 Vehicle Registration	0	0	0	280,000	280,000	
22101 Value Books	0	0	0	220,000	220,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
<b>31 Non Financial Assets</b>	0	0	0	1,120,115	1,120,115	
311 WIP - Laboratories	0	0	0	1,120,115	1,120,115	
31111 Hostels	0	0	0	168,122	168,122	
31112 WIP - Laboratories	0	0	0	250,000	250,000	
31113 Perimeter Protection/ Fence	0	0	0	599,624	599,624	
31131 Fuel Tanks	0	0	0	102,370	102,370	
<b>Economic Development</b>	0	0	0	1,767,796	1,767,796	995,300
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	687,496	687,496	
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	40,000	40,000	
<b>31 Non Financial Assets</b>	0	0	0	597,496	597,496	
311 WIP - Laboratories	0	0	0	597,496	597,496	
31113 Perimeter Protection/ Fence	0	0	0	597,496	597,496	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,080,300	1,080,300	995,300
<b>21 Compensation of employees [GFS]</b>	0	0	0	995,300	995,300	995,300
211 Child Education Grant (Foreign Mission)	0	0	0	995,300	995,300	995,300
21110 Established Post	0	0	0	995,300	995,300	995,300
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	
221 Vehicle Registration	0	0	0	85,000	85,000	
22105 Vehicle Registration	0	0	0	85,000	85,000	

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

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	30,000	30,000	
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
<b>Grand Total</b>	0	0	0	13,995,740	13,995,740	6,481,676

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Agona East District - Nsaba	6,360,676	3,181,500	1,940,248	11,482,424	121,000	419,256	127,564	667,820	0	0	50,000	1,540,496	1,590,496	13,995,740
Management and Administration	3,330,773	2,150,500	0	5,481,273	121,000	419,256	0	540,256	0	0	50,000	0	50,000	6,071,929
Central Administration	2,750,581	2,030,000	0	4,780,581	121,000	354,256	0	475,256	0	0	0	0	0	5,255,837
Administration (Assembly Office)	2,750,581	2,030,000	0	4,780,581	121,000	354,256	0	475,256	0	0	0	0	0	5,255,837
Finance	191,386	40,000	0	231,386	0	5,000	0	5,000	0	0	0	0	0	236,386
	191,386	40,000	0	231,386	0	5,000	0	5,000	0	0	0	0	0	236,386
Human Resource	166,282	48,000	0	214,282	0	60,000	0	60,000	0	0	50,000	0	50,000	324,282
	166,282	48,000	0	214,282	0	60,000	0	60,000	0	0	50,000	0	50,000	324,282
Human Resource	166,282	48,000	0	214,282	0	60,000	0	60,000	0	0	0	0	0	324,282
Statistics	222,525	32,500	0	255,025	0	0	0	0	0	0	0	0	0	255,025
	222,525	32,500	0	255,025	0	0	0	0	0	0	0	0	0	255,025
Statistics	222,525	32,500	0	255,025	0	0	0	0	0	0	0	0	0	255,025
Social Services Delivery	1,360,418	468,000	1,173,697	3,002,115	0	0	0	0	0	0	0	717,000	717,000	3,974,115
Education, Youth and Sports	0	85,000	901,013	986,013	0	0	0	0	0	0	0	80,000	80,000	1,066,013
	0	85,000	901,013	986,013	0	0	0	0	0	0	0	80,000	80,000	1,066,013
Office of Departmental Head	0	85,000	901,013	986,013	0	0	0	0	0	0	0	80,000	80,000	1,066,013
Health	655,799	290,000	272,684	1,218,483	0	0	0	0	0	0	0	637,000	637,000	1,855,483
	655,799	290,000	272,684	1,218,483	0	0	0	0	0	0	0	637,000	637,000	1,855,483
Office of District Medical Officer of Health	0	60,000	112,684	172,684	0	0	0	0	0	0	0	637,000	637,000	809,684
	0	60,000	112,684	172,684	0	0	0	0	0	0	0	637,000	637,000	809,684
Environmental Health Unit	655,799	230,000	160,000	1,045,799	0	0	0	0	0	0	0	0	0	1,045,799
	655,799	230,000	160,000	1,045,799	0	0	0	0	0	0	0	0	0	1,045,799
Social Welfare & Community Development	704,619	93,000	0	797,619	0	0	0	0	0	0	0	0	0	1,052,619
	704,619	93,000	0	797,619	0	0	0	0	0	0	0	0	0	1,052,619
Office of Departmental Head	704,619	0	0	704,619	0	0	0	0	0	0	0	0	0	959,619
	704,619	0	0	704,619	0	0	0	0	0	0	0	0	0	959,619
Social Welfare	0	73,000	0	73,000	0	0	0	0	0	0	0	0	0	73,000
	0	73,000	0	73,000	0	0	0	0	0	0	0	0	0	73,000
Community Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	674,184	338,000	766,551	1,738,736	0	0	103,564	103,564	0	0	0	250,000	250,000	2,152,300
	674,184	338,000	766,551	1,738,736	0	0	103,564	103,564	0	0	0	250,000	250,000	2,152,300
Physical Planning	237,818	60,000	0	297,818	0	0	0	0	0	0	0	0	0	297,818
	237,818	60,000	0	297,818	0	0	0	0	0	0	0	0	0	297,818
Office of Departmental Head	237,818	0	0	237,818	0	0	0	0	0	0	0	0	0	237,818
	237,818	0	0	237,818	0	0	0	0	0	0	0	0	0	237,818
Town and Country Planning	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	60,000
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	60,000
Works	436,366	238,000	766,551	1,500,917	0	0	103,564	103,564	0	0	0	250,000	250,000	1,854,481
	436,366	238,000	766,551	1,500,917	0	0	103,564	103,564	0	0	0	250,000	250,000	1,854,481
Office of Departmental Head	436,366	78,000	0	514,366	0	0	0	0	0	0	0	0	0	514,366
	436,366	78,000	0	514,366	0	0	0	0	0	0	0	0	0	514,366
Public Works	0	220,000	616,551	836,551	0	0	0	0	0	0	0	250,000	250,000	1,086,551
	0	220,000	616,551	836,551	0	0	0	0	0	0	0	250,000	250,000	1,086,551



SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Feeder Roads	0	0	150,000	150,000	0	0	103,564	103,564	0	0	0	0	0	0	253,564
Economic Development	995,300	175,000	0	1,170,300	0	0	24,000	24,000	0	0	0	0	573,496	573,496	1,767,796
Agriculture	995,300	85,000	0	1,080,300	0	0	0	0	0	0	0	0	0	0	1,080,300
	995,300	85,000	0	1,080,300	0	0	0	0	0	0	0	0	0	0	1,080,300
Trade, Industry and Tourism	0	90,000	0	90,000	0	0	24,000	24,000	0	0	0	0	573,496	573,496	687,496
Trade	0	90,000	0	90,000	0	0	24,000	24,000	0	0	0	0	573,496	573,496	687,496
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>2,750,581</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>2,750,581</b>	
Objective	000000	Compensation of Employees					<b>2,750,581</b>
Program	91001	Management and Administration					<b>2,750,581</b>
Sub-Program	91001001	SP1.1: General Administration					<b>1,876,644</b>
Operation	000000		0.0	0.0	0.0	<b>1,876,644</b>	
Child Education Grant (Foreign Mission)						<b>1,876,644</b>	
	2111001	Established Post					<b>1,876,644</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>346,790</b>
Operation	000000		0.0	0.0	0.0	<b>346,790</b>	
Child Education Grant (Foreign Mission)						<b>346,790</b>	
	2111001	Established Post					<b>346,790</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>527,147</b>
Operation	000000		0.0	0.0	0.0	<b>527,147</b>	
Child Education Grant (Foreign Mission)						<b>527,147</b>	
	2111001	Established Post					<b>527,147</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				475,256
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>121,000</b>
Objective	000000	Compensation of Employees					121,000
Program	91001	Management and Administration					121,000
Sub-Program	91001001	SP1.1: General Administration					121,000
Operation	000000		0.0	0.0	0.0		121,000
Child Education Grant (Foreign Mission)							81,000
2111102 Monthly Paid and Casual Labour							50,000
2111243 Transfer Grants							25,000
2111248 Special Allowance/Honorarium							6,000
Imputed Social Contributions [GFS]							40,000
2121001 13 Percent SSF Contribution							10,000
2121004 End of Service Benefit (ESB/Ex-Gratia)							30,000

<b>Use of goods and services</b>							<b>333,436</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					333,436
Program	91001	Management and Administration					333,436
Sub-Program	91001001	SP1.1: General Administration					333,436
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		177,000
Vehicle Registration							177,000
2210201 Electricity charges							30,000
2210202 Water							12,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210503 Fuel and Lubricants - Official Vehicles							40,000
2210509 Other Travel and Transportation							20,000
2210511 Local Travel Cost							50,000
2211101 Bank Charges							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		76,436

Vehicle Registration							76,436
2210101 Printed Material and Stationery							10,000
2210103 Refreshment Items							30,000
2210114 Rations							36,436
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		60,000

Vehicle Registration							60,000
2210904 Substructure Allowances							60,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

						<b>Other expense</b>	<b>20,820</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					20,820
Program	91001	Management and Administration					20,820
Sub-Program	91001001	SP1.1: General Administration					20,820
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	20,820
Dividend Paid By SOEs							20,820
2821009 Donations							10,820
2821010 Contributions							10,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					350,000
Organisation	2060101001	Aqona East District - Nsaba Central Administration Administration (Assembly Office) Central					
Location Code	0210001	Aqona East - Nsaba					

						<b>Use of goods and services</b>	<b>350,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					350,000
Program	91001	Management and Administration					350,000
Sub-Program	91001001	SP1.1: General Administration					350,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	350,000
Vehicle Registration							350,000
2210114 Rations							350,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,680,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2060101001	Agona East District - Nsaba_Central Administration_Administration (Assembly Office)_Central						
Location Code	0210001	Agona East - Nsaba						
<b>Use of goods and services</b>							<b>1,630,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,630,000	
Program	91001	Management and Administration					1,630,000	
Sub-Program	91001001	SP1.1: General Administration					1,450,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	700,000
		Vehicle Registration					700,000	
	2210114	Rations					100,000	
	2210503	Fuel and Lubricants - Official Vehicles					150,000	
	2210505	Running Cost - Official Vehicles					150,000	
	2210511	Local Travel Cost					100,000	
	2210623	Maintenance of Office Equipment					50,000	
	2210709	Seminars/Conferences/Workshops - Domestic					150,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	400,000
		Vehicle Registration					400,000	
	2210101	Printed Material and Stationery					100,000	
	2210102	Office Facilities, Supplies and Accessories					300,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	120,000
		Vehicle Registration					120,000	
	2210902	Official Celebrations					120,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
	2210114	Rations					40,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	35,000
		Vehicle Registration					35,000	
	2210511	Local Travel Cost					35,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	155,000
		Vehicle Registration					155,000	
	2210114	Rations					90,000	
	2210709	Seminars/Conferences/Workshops - Domestic					45,000	
	2210711	Public Education and Sensitization					20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					180,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	180,000
		Vehicle Registration					180,000	
	2210511	Local Travel Cost					40,000	
	2210709	Seminars/Conferences/Workshops - Domestic					140,000	
<b>Other expense</b>							<b>50,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000	
Program	91001	Management and Administration					50,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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Sub-Program	91001001	SP1.1: General Administration								50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					50,000
Dividend Paid By SOEs										50,000
2821010 Contributions										50,000
<b>Total Cost Centre</b>										<b>5,255,837</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	191,386
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>191,386</b>	
Objective	000000	Compensation of Employees			191,386	
Program	91001	Management and Administration			191,386	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			191,386	
Operation	000000		0.0	0.0	0.0	191,386

Child Education Grant (Foreign Mission)					191,386
2111001	Established Post				191,386

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
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>5,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			5,000	
Program	91001	Management and Administration			5,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			5,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210122	Value Books				5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
Function Code	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>40,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			40,000	
Program	91001	Management and Administration			40,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			40,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	40,000

Vehicle Registration					40,000
2210122	Value Books				10,000
2210622	Maintenance of Computer Software				30,000

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*Total Cost Centre*

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				986,013
Function Code	70980	Education n.e.c					
Organisation	2060301001	Agona East District - Nsaba_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0210001	Agona East - Nsaba					
<b>Use of goods and services</b>							<b>85,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					85,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		85,000
Vehicle Registration							85,000
2210103 Refreshment Items							45,000
2210511 Local Travel Cost							40,000
<b>Non Financial Assets</b>							<b>901,013</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					901,013
Program	91006	Social Services Delivery					901,013
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					901,013
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		901,013
WIP - Laboratories							901,013
3111256 WIP - School Buildings							901,013
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				80,000
Function Code	70980	Education n.e.c					
Organisation	2060301001	Agona East District - Nsaba_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0210001	Agona East - Nsaba					
<b>Non Financial Assets</b>							<b>80,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
WIP - Laboratories							80,000
3111256 WIP - School Buildings							80,000
<b>Total Cost Centre</b>							<b>1,066,013</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				172,684
Function Code	70721	General Medical services (IS)					
Organisation	2060401001	Agona East District - Nsaba_Health_Office of District Medical Officer of Health_Central					
Location Code	0210001	Agona East - Nsaba					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210511 Local Travel Cost							30,000
2210711 Public Education and Sensitization							30,000
<b>Non Financial Assets</b>							<b>112,684</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					112,684
Program	91006	Social Services Delivery					112,684
Sub-Program	91006002	SP2.2 Public Health Services and Management					112,684
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		112,684
WIP - Laboratories							112,684
3111252 WIP - Clinics							112,684
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				637,000
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>Non Financial Assets</b>							<b>637,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					637,000
Program	91006	Social Services Delivery					637,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					637,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		637,000
WIP - Laboratories							637,000
3111252 WIP - Clinics							422,000
3112218 Medical / Health Equipment							215,000
<b>Total Cost Centre</b>							<b>809,684</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				655,799
Function Code	70740	Public health services					
Organisation	2060402001	Agona East District - Nsaba_Health_Environmental Health Unit_Central					
Location Code	0210001	Agona East - Nsaba					
<b>Compensation of employees [GFS]</b>							<b>655,799</b>
Objective	000000	Compensation of Employees					655,799
Program	91006	Social Services Delivery					655,799
Sub-Program	91006002	SP2.2 Public Health Services and Management					655,799
Operation	000000		0.0	0.0	0.0	655,799	
Child Education Grant (Foreign Mission)							655,799
2111001 Established Post							655,799
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				390,000
Function Code	70740	Public health services					
Organisation	2060402001	Agona East District - Nsaba_Health_Environmental Health Unit_Central					
Location Code	0210001	Agona East - Nsaba					
<b>Use of goods and services</b>							<b>230,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					230,000
Program	91006	Social Services Delivery					230,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					230,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	230,000	
Vehicle Registration							230,000
2210114 Rations							90,000
2210205 Sanitation Charges							140,000
<b>Non Financial Assets</b>							<b>160,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					160,000
Program	91006	Social Services Delivery					160,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					160,000
Project	910902	910902 - Solid waste management	1.0	1.0	1.0	160,000	
WIP - Laboratories							160,000
3111302 Cemeteries							40,000
3113153 WIP - Landscaping And Gardening							120,000
<b>Total Cost Centre</b>							<b>1,045,799</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,020,300
Function Code	70421	Agriculture cs					
Organisation	206060001	Agona East District - Nsaba Agriculture Central					
Location Code	0210001	Agona East - Nsaba					
<b>Compensation of employees [GFS]</b>							<b>995,300</b>
Objective	000000	Compensation of Employees					995,300
Program	91008	Economic Development					995,300
Sub-Program	91008002	SP4.2 Agricultural Services and Management					995,300
Operation	000000		0.0	0.0	0.0	995,300	
Child Education Grant (Foreign Mission)							995,300
2111001 Established Post							995,300
<b>Use of goods and services</b>							<b>25,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210505 Running Cost - Official Vehicles							10,000
2210511 Local Travel Cost							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70421	Agriculture cs					
Organisation	206060001	Agona East District - Nsaba Agriculture Central					
Location Code	0210001	Agona East - Nsaba					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210511 Local Travel Cost							40,000
<b>Total Cost Centre</b>							<b>1,080,300</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70133	Overall planning & statistical services (CS)					<b>237,818</b>
Organisation	2060701001	Agona East District - Nsaba Physical Planning Office of Departmental Head Central					
Location Code	0210001	Agona East - Nsaba					
<b>Compensation of employees [GFS]</b>							<b>237,818</b>
Objective	000000	Compensation of Employees					<b>237,818</b>
Program	91007	Infrastructure Delivery and Management					<b>237,818</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>237,818</b>
Operation	000000		0.0	0.0	0.0	<b>237,818</b>	
Child Education Grant (Foreign Mission)							<b>237,818</b>
2111001 Established Post							<b>237,818</b>
<b><i>Total Cost Centre</i></b>							<b>237,818</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2060702001	Agona East District - Nsaba Physical Planning Town and Country Planning Central					
Location Code	0210001	Agona East - Nsaba					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2060702001	Agona East District - Nsaba Physical Planning Town and Country Planning Central					
Location Code	0210001	Agona East - Nsaba					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					25,000
Program	91007	Infrastructure Delivery and Management					25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					25,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210511 Local Travel Cost							25,000
<b>Other expense</b>							<b>20,000</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821018 Civic Numbering/Street Naming							20,000
<b>Total Cost Centre</b>							<b>60,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	704,619
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>704,619</b>
Objective	000000	Compensation of Employees			704,619
Program	91006	Social Services Delivery			704,619
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			704,619
Operation	000000		0.0 0.0 0.0		704,619

Child Education Grant (Foreign Mission)					704,619
2111001	Established Post				704,619

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	255,000
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>255,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			255,000
Program	91006	Social Services Delivery			255,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			255,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		255,000

Vehicle Registration					255,000
2210114	Rations				255,000

**Total Cost Centre** 959,619

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				28,000
Function Code	71040	Family and children					
Organisation	2060802001	Agona East District - Nsaba Social Welfare & Community Development Social Welfare Central					
Location Code	0210001	Agona East - Nsaba					
<b>Use of goods and services</b>							<b>28,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		14,000
Vehicle Registration							14,000
2210511 Local Travel Cost							14,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		14,000
Vehicle Registration							14,000
2210511 Local Travel Cost							14,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	71040	Family and children					
Organisation	2060802001	Agona East District - Nsaba Social Welfare & Community Development Social Welfare Central					
Location Code	0210001	Agona East - Nsaba					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					45,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
<b>Total Cost Centre</b>						<b>73,000</b>	



						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development					
Organisation	2060803001	Agona East District - Nsaba Social Welfare & Community Development Community Development_Central					
Location Code	0210001	Agona East - Nsaba					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	20,000
Vehicle Registration						20,000	
2210711 Public Education and Sensitization						20,000	
<b>Total Cost Centre</b>						<b>20,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				454,366
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>436,366</b>
Objective	000000	Compensation of Employees					436,366
Program	91007	Infrastructure Delivery and Management					436,366
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					436,366
Operation	000000		0.0	0.0	0.0	436,366	
Child Education Grant (Foreign Mission)							436,366
2111001 Established Post							436,366
<b>Use of goods and services</b>							<b>18,000</b>
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					18,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	18,000	
Vehicle Registration							18,000
2210114 Rations							18,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70610	Housing development					
Organisation	2061001001	Agona East District - Nsaba Works Office of Departmental Head Central					
Location Code	0210001	Agona East - Nsaba					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210511 Local Travel Cost							30,000
2210617 Street Lights/Traffic Lights							30,000
<b>Total Cost Centre</b>							<b>514,366</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2061002001	Agona East District - Nsaba_Works_Public Works_Central		
Location Code	0210001	Agona East - Nsaba		

				<b>Use of goods and services</b>	<b>100,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Vehicle Registration					100,000	
2210108 Construction Material					100,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	736,551
Function Code	70610	Housing development		
Organisation	2061002001	Agona East District - Nsaba_Works_Public Works_Central		
Location Code	0210001	Agona East - Nsaba		

				<b>Use of goods and services</b>	<b>120,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			120,000	
Program	91007	Infrastructure Delivery and Management			120,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			120,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000
Vehicle Registration					120,000	
2210108 Construction Material					120,000	

				<b>Non Financial Assets</b>	<b>616,551</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			616,551	
Program	91007	Infrastructure Delivery and Management			616,551	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			616,551	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	616,551
WIP - Laboratories					616,551	
3111153 WIP - Bungalows/Flat					168,122	
3111320 Perimeter Wall / Fence					100,000	
3111363 WIP-Drainage					246,060	
3113110 Water Systems					102,370	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	250,000
Function Code	70610	Housing development						
Organisation	2061002001	Agona East District - Nsaba_Works_Public Works_Central						
Location Code	0210001	Agona East - Nsaba						
<b>Non Financial Assets</b>							<b>250,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						250,000
Program	91007	Infrastructure Delivery and Management						250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						250,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	250,000
WIP - Laboratories							250,000	
3111259 WIP - Police Post							250,000	
<b>Total Cost Centre</b>							<b>1,086,551</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	103,564
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>103,564</b>	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			103,564	
Program	91007	Infrastructure Delivery and Management			103,564	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			103,564	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	103,564
WIP - Laboratories					103,564	
3111351 WIP - Roads					103,564	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70451	Road transport		
Organisation	2061004001	Agona East District - Nsaba Works Feeder Roads Central		
Location Code	0210001	Agona East - Nsaba		

				<b>Non Financial Assets</b>	<b>150,000</b>	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
WIP - Laboratories					150,000	
3111351 WIP - Roads					150,000	
				<b>Total Cost Centre</b>	<b>253,564</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 24,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2061102001	Agona East District - Nsaba Trade, Industry and Tourism Trade Central	
Location Code	0210001	Agona East - Nsaba	

			Non Financial Assets	24,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		24,000
Program	91008	Economic Development		24,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		24,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	24,000
WIP - Laboratories				24,000
3111354 WIP - Markets				24,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 90,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2061102001	Agona East District - Nsaba Trade, Industry and Tourism Trade Central	
Location Code	0210001	Agona East - Nsaba	

			Use of goods and services	90,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		90,000
Program	91008	Economic Development		90,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		90,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	60,000
Vehicle Registration				60,000
2210511 Local Travel Cost				20,000
2210910 Trade Promotion / Publicity				40,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	30,000
Vehicle Registration				30,000
2210509 Other Travel and Transportation				30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b><i>Total By Fund Source</i></b>	
Function Code	70411	General Commercial & economic affairs (CS)					573,496	
Organisation	2061102001	Agona East District - Nsaba_Trade, Industry and Tourism_Trade_Central						
Location Code	0210001	Agona East - Nsaba						
<b>Non Financial Assets</b>							<b>573,496</b>	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					573,496	
Program	91008	Economic Development					573,496	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					573,496	
Project	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	573,496
WIP - Laboratories							573,496	
3111354 WIP - Markets							573,496	
<b>Total Cost Centre</b>							<b>687,496</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	70360	Public order and safety n.e.c				
Organisation	2061500001	Agona East District - Nsaba_Disaster Prevention_Central				
Location Code	0210001	Agona East - Nsaba				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				<b>30,000</b>
Program	91009	Environmental and Sanitation Management				<b>30,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>30,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
2210511 Local Travel Cost						<b>30,000</b>
<b>Total Cost Centre</b>						<b>30,000</b>



			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		174,282
Organisation	2061801001	Agona East District - Nsaba_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0210001	Agona East - Nsaba		

			<b>Compensation of employees [GFS]</b>		<b>166,282</b>
Objective	000000	Compensation of Employees			166,282
Program	91001	Management and Administration			166,282
Sub-Program	91001005	SP1.5: Human Resource Management			166,282
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					166,282
2111001 Established Post					166,282

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0
Vehicle Registration					8,000
2210114 Rations					8,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		60,000
Organisation	2061801001	Agona East District - Nsaba_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0210001	Agona East - Nsaba		

			<b>Use of goods and services</b>		<b>60,000</b>
Objective	640101	Improve human capital development and management			60,000
Program	91001	Management and Administration			60,000
Sub-Program	91001005	SP1.5: Human Resource Management			60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					60,000
2210709 Seminars/Conferences/Workshops - Domestic					60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2061801001	Agona East District - Nsaba_Human Resource_Human Resource_Human Resource					
		Management_Central					
Location Code	0210001	Agona East - Nsaba					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	640101	Improve human capital development and management					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210710 Staff Development							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2061801001	Agona East District - Nsaba_Human Resource_Human Resource_Human Resource					
		Management_Central					
Location Code	0210001	Agona East - Nsaba					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	640101	Improve human capital development and management					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210710 Staff Development							50,000
<b>Total Cost Centre</b>							<b>324,282</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				230,025
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>222,525</b>
Objective	000000	Compensation of Employees					222,525
Program	91001	Management and Administration					222,525
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					222,525
Operation	000000		0.0	0.0	0.0	222,525	
Child Education Grant (Foreign Mission)							222,525
2111001 Established Post							222,525
<b>Use of goods and services</b>							<b>7,500</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210511 Local Travel Cost							7,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
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>25,000</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					25,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210511 Local Travel Cost							25,000
<b>Total Cost Centre</b>							<b>255,025</b>
<b>Total Vote</b>							<b>13,995,740</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Agona East District - Nsaba</b>	7,356,064	7,356,064	
1_No Poverty	378,000	378,000	
11_Sustainable Cities and Communities	313,564	313,564	
16_Peace, Justice, and Strong Institutions	2,384,256	2,384,256	
17_Partnerships for the Goals	45,000	45,000	
2_Zero Hunger	85,000	85,000	
3_Good Health and Well-Being	809,684	809,684	
4_ Quality Education	1,066,013	1,066,013	
6_Clean Water and Sanitation	390,000	390,000	
7_Affordable and Clean Energy	78,000	78,000	
8_ Decent Work and Economic Growth	687,496	687,496	
9_Industry, Innovation, and Infrastructure	1,119,051	1,119,051	
<b>Grand Total</b>	0	0	0
	7,356,064	7,356,064	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Agona East District - Nsaba</b>	0	0	0	7,514,064	7,514,064	0
<b>9101 - Generic Operations</b>	0	0	0	3,763,697	3,763,697	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	877,000	877,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	476,436	476,436	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	26,000	26,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,730,697	1,730,697	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	533,564	533,564	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	687,496	687,496	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	60,000	60,000	0
910202 - Trade Development and Promotion	0	0	0	597,496	597,496	0
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	85,000	85,000	0
910301 - Extension Services	0	0	0	45,000	45,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	40,000	40,000	0
<b>9104 - EDUCATION</b>	0	0	0	85,000	85,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	85,000	85,000	0
<b>9105 - HEALTH</b>	0	0	0	60,000	60,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	60,000	60,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	348,000	348,000	0
910601 - Social intervention programmes	0	0	0	284,000	284,000	0
910603 - Community mobilization	0	0	0	20,000	20,000	0
910604 - Child right promotion and protection	0	0	0	44,000	44,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	30,000	30,000	0
910701 - Disaster management	0	0	0	30,000	30,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	910,820	910,820	0
910803 - Protocol services	0	0	0	40,000	40,000	0
910805 - Administrative and technical meetings	0	0	0	60,000	60,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910807 - Support to traditional authorities	0	0	0	45,000	45,000	0
910809 - Citizen participation in local governance	0	0	0	585,820	585,820	0
910810 - Plan and budget preparation	0	0	0	180,000	180,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	230,000	230,000	0
910902 - Solid waste management	0	0	0	160,000	160,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>866,551</b>	<b>866,551</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	866,551	866,551	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	45,000	45,000	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,500</b>	<b>32,500</b>	<b>0</b>
911702 - Coordination and Harmonization of data	0	0	0	32,500	32,500	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
911803 - Staff Training and skills development	0	0	0	150,000	150,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,514,064</b>	<b>7,514,064</b>	<b>0</b>

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Agona East District - Nsaba</b>	<b>7,554,064</b>	<b>7,554,064</b>	<b>40,000</b>
	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
	40,000	40,000	40,000
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>877,000</b>	<b>877,000</b>	
	177,000	177,000	
	700,000	700,000	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>476,436</b>	<b>476,436</b>	
	76,436	76,436	
	400,000	400,000	
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>26,000</b>	<b>26,000</b>	
	26,000	26,000	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>120,000</b>	<b>120,000</b>	
	120,000	120,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1,730,697</b>	<b>1,730,697</b>	
	1,013,697	1,013,697	
	717,000	717,000	
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>533,564</b>	<b>533,564</b>	
	103,564	103,564	
	250,000	250,000	
	180,000	180,000	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>60,000</b>	<b>60,000</b>	
	60,000	60,000	
<b>910202 - Trade Development and Promotion</b>	<b>597,496</b>	<b>597,496</b>	
	24,000	24,000	
	573,496	573,496	
<b>910203 - Development and promotion of Tourism potentials</b>	<b>30,000</b>	<b>30,000</b>	
	30,000	30,000	
<b>910301 - Extension Services</b>	<b>45,000</b>	<b>45,000</b>	
	25,000	25,000	
	20,000	20,000	
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>40,000</b>	<b>40,000</b>	
	40,000	40,000	
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>85,000</b>	<b>85,000</b>	
	85,000	85,000	
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>60,000</b>	<b>60,000</b>	
	60,000	60,000	

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	284,000	284,000	
	14,000	14,000	
	15,000	15,000	
	255,000	255,000	
910603 - Community mobilization	20,000	20,000	
	20,000	20,000	
910604 - Child right promotion and protection	44,000	44,000	
	14,000	14,000	
	30,000	30,000	
910701 - Disaster management	30,000	30,000	
	30,000	30,000	
910803 - Protocol services	40,000	40,000	
	40,000	40,000	
910805 - Administrative and technical meetings	60,000	60,000	
	60,000	60,000	
910807 - Support to traditional authorities	45,000	45,000	
	10,000	10,000	
	35,000	35,000	
910809 - Citizen participation in local governance	585,820	585,820	
	30,820	30,820	
	350,000	350,000	
	205,000	205,000	
910810 - Plan and budget preparation	180,000	180,000	
	180,000	180,000	
910901 - Environmental sanitation Management	230,000	230,000	
	230,000	230,000	
910902 - Solid waste management	160,000	160,000	
	160,000	160,000	
911003 - Street Naming and Property Addressing System	60,000	60,000	
	15,000	15,000	
	45,000	45,000	
911101 - Supervision and regulation of infrastructure development	866,551	866,551	
	616,551	616,551	
	250,000	250,000	
911301 - Treasury and accounting activities	45,000	45,000	
	5,000	5,000	
	40,000	40,000	



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

<i>MDA and Standardised Operation</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
911702 - Coordination and Harmonization of data	32,500	32,500	
	7,500	7,500	
	25,000	25,000	
911803 - Staff Training and skills development	150,000	150,000	
	60,000	60,000	
	40,000	40,000	
	50,000	50,000	
<b>Grand Total</b>	0	0	0
	7,554,064	7,554,064	40,000

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Agona East District - Nsaba</b>	<b>7,554,064</b>	<b>7,554,064</b>	<b>40,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,424,256</b>	<b>2,424,256</b>	<b>40,000</b>
	394,256	394,256	40,000
	350,000	350,000	
	1,680,000	1,680,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>235,500</b>	<b>235,500</b>	
	15,500	15,500	
	65,000	65,000	
	105,000	105,000	
	50,000	50,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>60,000</b>	<b>60,000</b>	
	15,000	15,000	
	45,000	45,000	
<b>70360 Public order and safety n.e.c</b>	<b>30,000</b>	<b>30,000</b>	
	30,000	30,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>687,496</b>	<b>687,496</b>	
	24,000	24,000	
	90,000	90,000	
	573,496	573,496	
<b>70421 Agriculture cs</b>	<b>85,000</b>	<b>85,000</b>	
	25,000	25,000	
	60,000	60,000	
<b>70451 Road transport</b>	<b>253,564</b>	<b>253,564</b>	
	103,564	103,564	
	150,000	150,000	
<b>70610 Housing development</b>	<b>1,164,551</b>	<b>1,164,551</b>	
	18,000	18,000	
	100,000	100,000	
	796,551	796,551	
	250,000	250,000	
<b>70620 Community Development</b>	<b>275,000</b>	<b>275,000</b>	
	20,000	20,000	
	255,000	255,000	
<b>70721 General Medical services (IS)</b>	<b>809,684</b>	<b>809,684</b>	
	172,684	172,684	
	637,000	637,000	
<b>70740 Public health services</b>	<b>390,000</b>	<b>390,000</b>	
	390,000	390,000	



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Agona East District - Nsaba</b>	7,554,064	7,554,064	40,000
<b>70111</b> Exec. & leg. Organs (cs)	2,424,256	2,424,256	40,000
<b>70112</b> Financial & fiscal affairs (CS)	235,500	235,500	
<b>70133</b> Overall planning & statistical services (CS)	60,000	60,000	
<b>70360</b> Public order and safety n.e.c	30,000	30,000	
<b>70411</b> General Commercial & economic affairs (CS)	687,496	687,496	
<b>70421</b> Agriculture cs	85,000	85,000	
<b>70451</b> Road transport	253,564	253,564	
<b>70610</b> Housing development	1,164,551	1,164,551	
<b>70620</b> Community Development	275,000	275,000	
<b>70721</b> General Medical services (IS)	809,684	809,684	
<b>70740</b> Public health services	390,000	390,000	
<b>70980</b> Education n.e.c	1,066,013	1,066,013	
<b>71040</b> Family and children	73,000	73,000	
<b>Grand Total</b>	0	0	0
	7,554,064	7,554,064	40,000