



REPUBLIC OF GHANA

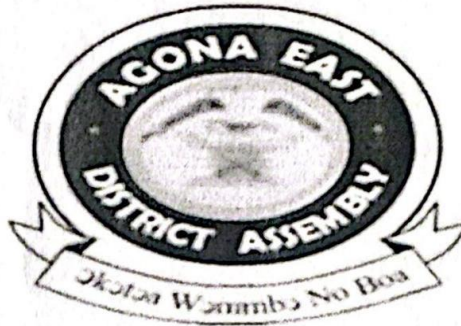
COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

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 2026-2029 COMPOSITE BUDGET ISSUED BY MINISTRY OF FINANCE, IT IS HEREBY RESOLVED AND APPROVED BY AGONA EAST DISTRICT ASSEMBLY ON 31ST OCTOBER, 2025 AND HEREBY SUBMIT.

.....
SOLOMON KWAKU ADJEI
(DISTRICT CO-ORDINATING DIRECTOR)

.....
HON. WILLIAM TAKYI
(PRESIDING MEMBER)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,628,676.00	GH¢ 7,989,390.71	GH¢ 29,953,825.10

Total Budget GH¢ 46,571,891.81

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Agona East District Assembly was established by Legislative Instrument (LI) 1921 in 2008. It 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. 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 Member of Parliament.

The Agona East District Assembly has five (5) Area Councils namely Kwanyako Area Council, Duakwa Area Council, Asafo Area Council, Nsaba 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 population is expected to grow to 111,244 by the end of 2026. The female and male population is expected to grow to 57,847 representing 52% and 53,397 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.

Table 1: Major Crops, Area under Cultivation and yields in Agona East, 2025

S/N	CROPS	AREA UNDER CULTIVATION (HECTARE)	AVERAGE YIELD (MT /HA)	PRODUCTION (MT)
1.	Maize	4,257	5.36	21,032
2.	Cassava	6,774	35.49	215,313
3.	Yam	24	2.27	12.60
4.	Pepper	327	32.77	11,143.44
5.	Pineapple	8.36	2.03	570.15
6.	Cocoa	13,390.42	22.38	7,709.10
7.	Citrus	630	42.95	25,749.16
8.	Oil Palm	3,281.25	9.24	2,875.278
9.	Plantain	2,679.60	17.54	39,690
10.	Coconut	6,415.50	19.43	118,787.63
11.	Cocoyam	72.45	4.52	311.96
12.	Rice	45.31	3.00	100.66
13.	Cabbage	316.05	33.54	10,093.64
14.	Okro	357	32.77	11,143.44
15.	Tomato	294	36.72	10,279.82
16.	Cucumber	80.83	3.59	257.57

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.

Table 2: Major Livestock Produced in the District

S/N	Major Livestock	No. of Animals	No. of Farms / Households
1	Sheep	10,000	482
2	Goats	25,000	774
3	Cattle	1,200	76
4	Pigs	6,200	232
5	Poultry: Local	76,976	6,354
	Exotic	158,000	97

- **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 20.4km is motorable, representing 28% while the remaining 52.6km (72%) 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) CHAG hospital, four (4) health Centres, one (1) Polyclinic, Fourteen functional (14) CHPS with Compound and five (5) without Compounds, One (1) Private Maternity home and two (2) private clinics in the District.

There are 168 nurses, 31 midwives, 3 physician assistants, and 2 doctors 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, support to the Education Directorate.

The District has the following educational facilities: 131 Pre-schools/KG (76 public and 55 private), 124 Primary Schools (76 public and 48 private), 89 Junior High Schools (65 public and 24 private) and 4 Senior High Schools (all public) as shown in the graph below:

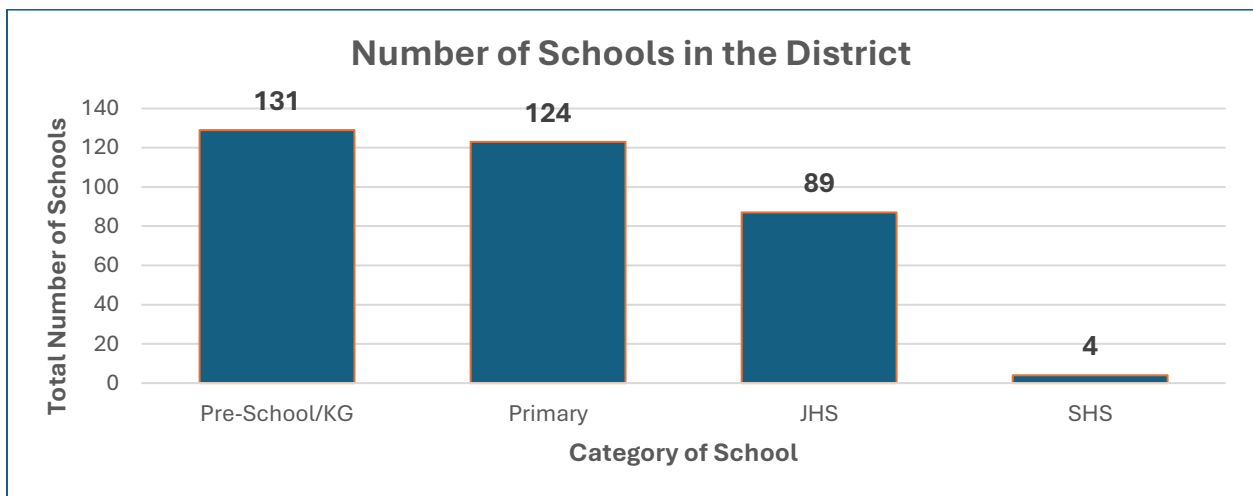


Figure 1: Educational Infrastructure in the District

The pupil's enrollment and data of teachers in the district are captured in the table below:

LEVEL	ENROLMENT	NUMBER OF TEACHERS	OFFICE STAFF & NON-TEACHING STAFF	TOTAL PERSONNEL
KG	3,842	139	170	1,573
PRIMARY	11,337	405	0	-
JHS	5,929	367	0	-
SHS/SHTS	9,479	492	0	-
TOTAL	30,587	1,403	170	1,573

- **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.

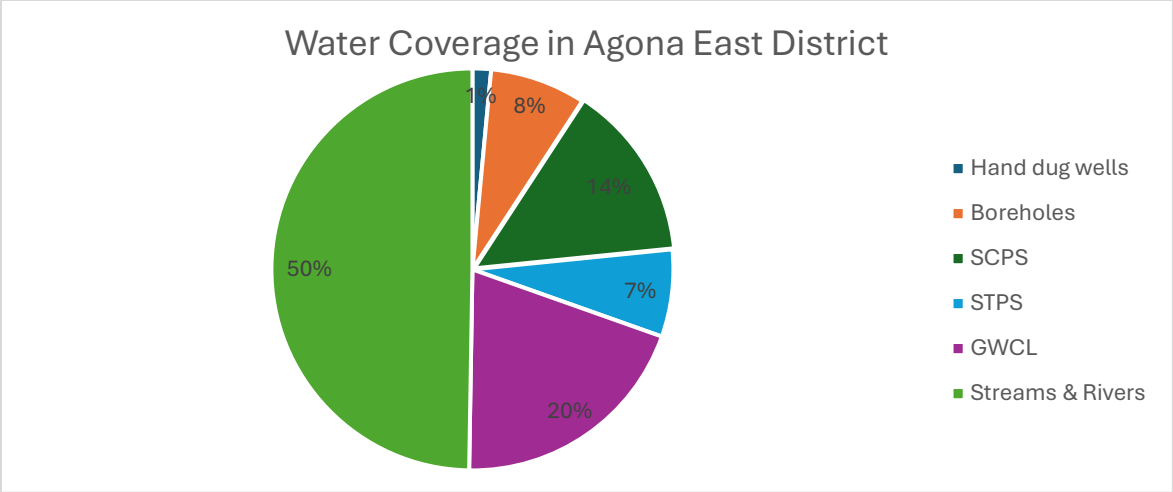
The various market days are; Nsaba- Wednesdays and Saturdays, Duakwa – Thursdays, Kwanyako- Tuesdays, Mankrong – Tuesdays and Fridays and Asafo – Fridays.

- **Water and Sanitation**

The sanitation issues at 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) 30, Boreholes (BH) 122, Small Community Pipe Systems (SCPS) 1, Small Town Pipe Systems (STPS) 1 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 and sanitation have been a challenge to the district. The District partners with Agona West to manage the final dumping site situated at Agona Jacob. Empirically, the total number of wastes generated within Agona East District is 49,162 metric tons, and the volume of waste on average hauled, collected and transported to the final disposal site situated at Jacob also known as Agona Aponsu is 582 metric tons representing 1.2% of waste collected from the urban communities annually. Notwithstanding, a chunk of the waste in rural and certain part of the urban enclave in the district are either

incinerated in premises or disposed of into public drains, water bodies, open spaces etc. posing a deleterious effect on the environment and the health of the inhabitants.

The lack of access to improved sanitation has resulted in the high rates of open defaecation in the country, especially among the poor and Agona East District is no exception. However, the availability of toilet facilities to a household goes a long way in measuring the sanitation level of the District. Most houses were also built without proper sanitary facilities compelling a number of inhabitants to rely on the few public toilets and open defecation exposing the general public to sanitation related diseases such as cholera, typhoid, diarrhea and hepatitis including Helminthes infections.

The poor waste disposal situation in Agona East is caused by inefficient and inadequate infrastructure facilities, especially insufficient drainage and toilet facilities.

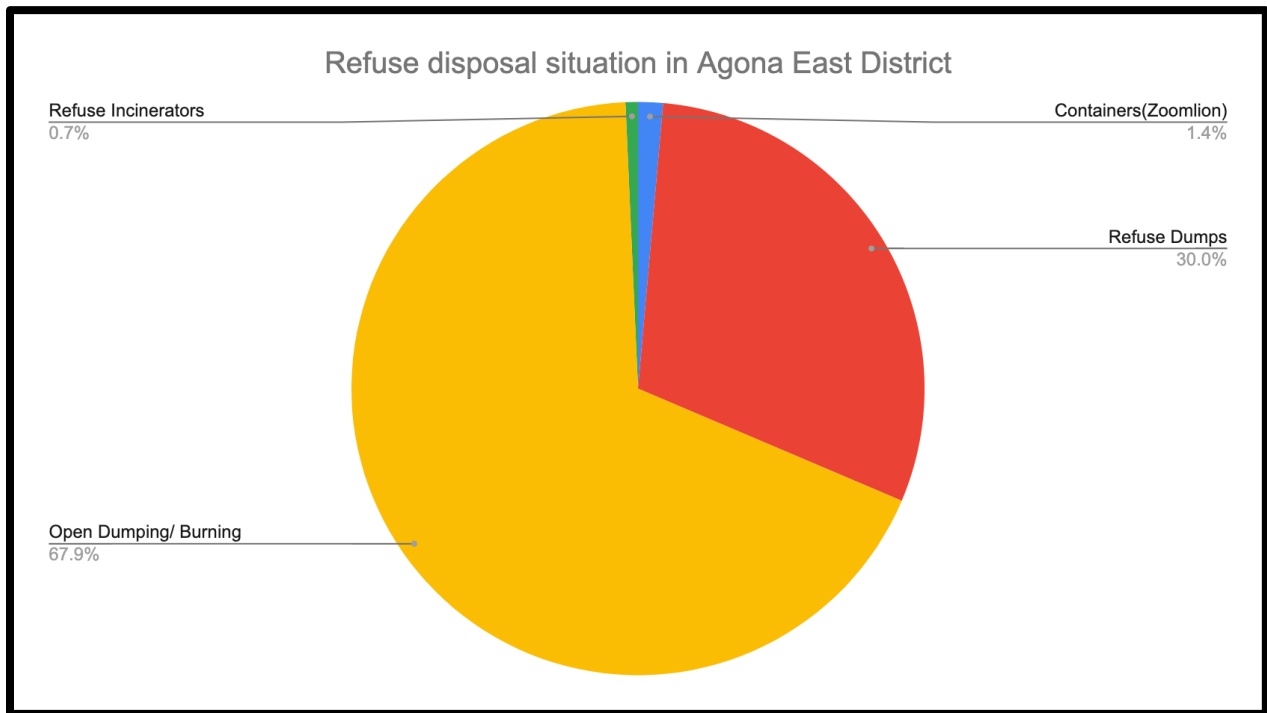


Fig 2: Refuse Disposal in Agona East District

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
- Poor Communication Network
- Lack of Vehicle/Motor bikes for revenue mobilization/monitoring

Key Achievements in 2025

Project/Activity	Status	Remarks
Completed the construction of 1 No 3unit Classroom Block with office and store at Fiahwia.	100% done	Completed
Distributed 26,644 oil palm and 32,000 coconut seedlings to farmers	100% done	Activity done
Distributed 1300 NPK and 650 urea fertiliser to farmers	100%	Activity done
Reshaped feeder and highway roads. (Feeder-Duakwa, Kwansakrom, Suromanya and samankwa) (Highway-Agona Jacob to Ninta)	100%	Completed
Drilled and Mechanised 7 No. Boreholes with overhead polytanks	85%	In-progress
Completed the Construction of 1 No. 3 unit classroom block with Office, computer lab and washroom at Ninta Methodist school	100% done	Completed
Vaccinated 7,500 birds against Newcastle, 1,000 birds against fowl pox, 212 sheep against PPR, 788 Goats against PPR, 42 dogs vaccinated against Rabies	100%	Activity Done
66 Persons with Disabilities trained in various skills such as soap making, liquid soap production, bar soap management, shampoo making, shower gel production and Azuma balls soap manufacturing	100%	Activity Done
43 individuals trained in cassava processing under the GEA/Mastercard Foundation Business in the Box project	100%	Activity Done
286 NHIS registration and renewals for vulnerable.	100%	Activity Done
A "Start Your Business" seminar was organized for 150 beneficiaries of the BizBox project	100%	Activity Done
Constructed a gari processing shed at Nsaba (IGF Funded)	85%	In-progress
119 PWDs supported- Business expansion (100), Education (13) and Medical bills (6)	100%	Activity Done

KEY ACHIEVEMENTS (PICTURES)



Constructed a gari processing shed at Nsaba(IGF funded)



Drilled and Mechanized 7 No. Boreholes with over-head polytanks



Distributed 1300 NPK and 650 urea fertilizer to farmers



Completed the construction of 1 No 3unit Classroom Block with office and store at Fiahwia



119 PWDs supported (Educational support-13, Medical support-6, Economic support-100)

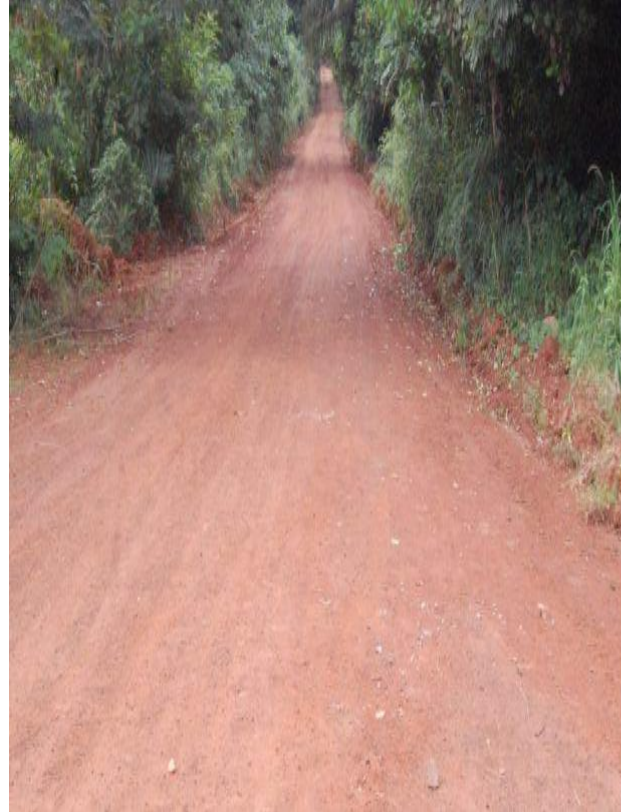
Reshaped highway roads (Agona Jacob to Ninta)



Distributed 32,000 coconut/26,644 oil palm seedlings to farmers PWDs trained in soap making



Completed the Construction of 1 No. 3 unit classroom block with Office, computer lab and washroom at Ninta Methodist school



Reshaped feeder roads at Duakwa, Kwansakrom, Suromanya and samankwa

Revenue and Expenditure Performance

This section examines the revenue and expenditure performance of IGF only and all the other revenue sources from January 2025 - September 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	96,800.00	31,316.20	102,731.86	184,593.00	246,800.00	246,187.00	99.75
Fees	52,635.48	10,197.00	70,993.00	35,061.52	110,250.00	27,170.00	24.64
Fines	5,445.00	0.00	6,989.50	0.00	2,200.00	1,500.00	68.18
Licences	237,955.02	157,969.78	221,750.52	217,963.00	245,470.00	220,937.00	90.01
Land	74,294.00	181,064.28	80,723.40	107,554.42	222,044.00	157,816.00	71.07
Rent	24,200.00	16,115.00	26,620.00	31,430.00	74,620.00	88,625.00	118.77
Investment	3,630.00	18,050.00	0.00	0.00	0.00	0.00	0.00
Total	494,959.50	414,712.26	509,808.28	576,601.94	901,384.00	742,235.00	82.34

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	494,959.50	414,712.26	509,808.28	576,601.94	901,384.00	742,235.00	82.34
Compensation of Employees	2,474,203.15	3,858,200.29	3,161,715.13	5,231,877.94	6,360,676.00	5,512,213.00	86.61
Compensation for Assembly Members	-	-	-	-	312,000.00	78,000.00	25.00
Goods and Services Transfer	56,000.00	38,736.75	93,500.00	0.00	101,500.00	31,390.00	30.93
Assets Transfer	-	-	-	-	-	-	-
DAC F-Assembly	4,846,734.80	1,173,297.95	4,572,494.80	1,754,878.92	19,965,626.98	6,549,509.58	32.80
DAC F-MP	800,000.00	385,657.72	600,000.00	649,214.41	3,000,000.00	810,724.00	27.02
DAC F-PWD	250,000.00	150,593.76	200,000.00	257,429.96	600,000.00	295,526.42	49.25
DAC F-RFG	2,146,747.90	-	1,589,561.01	1,816,670.00	1,590,496.00	0.00	0.00

Othe r Tran sfer (MA G)	90,000.00	59,098.63	100,000.00	0.00	0.00	0.00	0.00
Total	11,158,645 .35	6,080,297 .36	10,827,079 .22	10,286,673 .17	32,831,682 .98	14,019,598 .00	42.70

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,514,203.15	3,898,178.58	3,257,715.13	5,290,730.82	6,864,676.00	5,736,058.00	83.56
Goods and Service	4,264,959.50	1,945,582.95	3,916,423.28	3,220,158.34	7,337,164.05	2,683,118.63	36.57
Assets	4,379,482.70	429,415.80	3,652,940.81	1,786,140.69	18,629,842.93	1,426,785.04	7.66
Total	11,158,645.35	6,273,177.33	10,827,079.22	10,297,029.85	32,831,682.98	9,845,961.67	29.99

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

Out- come In- dicator	Out- come Indica- tor De- scrip- tion	Unit of Meas- ure	Baseline 2024		Latest Status 2025		Medium Term Target			
			Tar- get	Actual	Tar- get	Actual as at Sep- tember	2026	2027	2028	2029
PER- FOR- MANCE OF STAFF	Produc- tivity and per- for- mance of staff im- proved	Per- cent- age of staff trained	100%	85%	100%	80%	100%	100%	100%	100%
AVAILA- BILITY AND SE- CURITY OF FOOD	Adop- tion of technol- ogies along the value chain in- creased	Per- cent- age in- crease in tech- nology adop- tion	60%	49.5%	65%	53.45%	65%	70%	70%	70%
GIRL CHILD ACCESS TO EDU- CATION	Gender educa- tion eq- uity im- proved	Per- cent- age in- crease in gen- der parity index	100%	75%	100%	85%	100%	100%	100%	100%
ECO- NOMIC EMPOW- ERMENT	Empow- erment of PWDs livi- hood en- hanced	Per- cent- age growth in PWDs sup- ported	100%	12%	100%	22%	100%	100%	100%	100%
ACCESS TO HEALTH CARE	Access to af- fordable health care en- sured	Per- cent- age in- crease in health facili- ties	50%	30%	60%	40%	60%	60%	60%	60%

REVENUE MOBILISATION OF IGF	Revenue mobilisation of IGF improved	Percentage growth in IGF	12%	10.2%	14%	8.8%	15%	15%	20%	20%
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Revenue Mobilization Strategies

REVENUE ITEM	STRATEGY
RATES	Intensify publicity and institute legal action against defaulters on collection of 2025 property rate arrears
	Revamp the activities of the Revenue mobilization task force
	Preparation, Printing and distribution of 2026 bills latest by 31 December, 2025
	Intensify publicity on e-payment of property rates.
	Valuation of commercial properties in the district
FEES	Stakeholders engagement with Traditional Authorities on burial fees collection
	Construct revenue check point at Kwansakrom and Mensakrom
	Engage more commission collectors on market ticket
FINES	Gazette 2026 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.
LICENSES	Issuance of demand notices to businesses timely
	Active involvement of staff in revenue mobilization
	Sensitize business operators on registration and renewal of licenses
LANDS AND ROYALTIES	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
RENT	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 Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics, and Legislative Oversight. 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 Councils.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To oversee the strategic management and supervision of all support services and activities to enable departments, units and agencies discharge their services effectively.
- 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 realized 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 Administration, Registry/Records, Stores, Logistics and Procurement, Transport, Security, and Management and Information Systems. The sub programme has a staff strength of 24 to achieve its goals and objectives. Inadequate residential accommodation, poor work ethic, inadequate vehicles and inadequate funding are some its challenges.

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 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Computers and Accessories Procured	Number. of Computers and Accessories Procured	2	1	6	8	10	10

Management meetings organized	Number of management meetings organized	2	4	4	4	4	4
General Assembly Meetings held	Number of General Assembly meetings held	2	1	4	4	4	4
District Security Council meetings organized	Number of DISEC meetings held	1	1	4	4	4	4
Public Relation Complaint Committee organized	Number of meetings organized	1	1	4	4	4	4
Independence Day Anniversary celebrations organized	Number of reports on event filed	1	1	1	1	1	1
Procurement Act compliance achieved	Number of Entity Tender Committee meetings	1	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	Drilling and mechanization of 5 no. boreholes
Procurement of Office Supplies and Consumables	
Official/ National Celebrations	
Supervision and Coordination	
Protocol Services	
Administrative and Technical Meetings	
Security Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- The sub programme is responsible for the financial administration of the Assembly. It ensures 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 Audit 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 Finance department, Revenue Unit and Internal Audit Unit. 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 13 with 4 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			
		2024	2025 as at September	2026	2027	2028	2029
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15th of subsequent Month	12	9	12	12	12	12
Annual Statement of Account Prepared and submitted by 28th February	Report prepared and submitted on	28 th February	28 th February	27 th February	26 th February	28 th February	28 th February
Audit Committee meetings organized	No. of Audit Committee meetings organized	1	1	4	4	4	4
Work plan prepared and submitted by 30th January	Submitted date	30 th January	30 th January	30 th January	29 th January	28 th January	30 th January
Revenue Improvement Action Plan prepared and approved by 30th October	Approved date	30 th October	30 th October	30 th October	29 th October	27 th October	26 th 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 (Preparation of the 12 monthly financial reports)	
Internal Audit Operations (Prepare quarterly audit reports and Audit Committee meetings)	
Data Collection (Data Collection on Properties within the District)	
Revenue collection and management - Implement Revenue Improvement Action Plan (RIAP) activities such as training for revenue collectors, monthly meetings with Revenue collectors.	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve performance of staff through the performance management system.
- 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 responsible for implementing this sub programme. It has low staff strength and inadequate 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			
		2024	2025 as at September	2026	2027	2028	2029
Staff competency appraised annually	Number of staff appraisal conducted	93	93	98	98	98	98
Human Resource Management Information System	Number of updates and submissions made	12	8	12	12	12	12

(HRMIS) implemented							
Capacity of staff improved	Number of trainings organized	1	1	4	4	4	4
Annual capacity building plan prepared and submitted by January 31 st	Annual capacity building plan Submitted on	Submitted on 30 th January	Submitted on 30 th January	Submitted on 31 st January	Submitted on 29 th January	Submitted on 31 st January	Submitted on 31 st 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	
Procurement of Office Equipment and Logistics	
Internal Management of Organization	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, 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 implemented by Eleven (11) officers comprising 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			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly DPCU meetings held	Number of DPCU meetings held	2	1	4	4	4	4
Quarterly Annual Progress Report prepared	Annual Progress Report prepared and submitted	2	2	4	4	4	4
Quarterly monitoring of Planned Programmes and Projects	Number of monitoring reports submitted	2	2	4	4	4	4
Budget Committee Meetings organized	Number of Meetings held	2	2	4	4	4	4
District Composite Budget Prepared and submitted by 31 st October	Composite Budget Prepared and submitted date	31 st October	In progress	31 st October	31 st October	31 st October	31 st October
Data Management system updated	No. of times data is updated	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data collection- Update database on businesses in the district	Acquisition of movables and immovable asset (computers and accessories, office equipment etc.)
Preparation of 2026 Composite Budget and Action Plan	
Administrative and Technical meetings- Organize Quarterly DPCU and Review meetings, Budget Committee meetings	
Budget Preparation and Coordination- Organize stakeholder meetings on the Fee-Fixing and the Composite Budget, Regional and District Budget Hearings, facilitation of 2026 Fee-Fixing and Composite Budget preparation	
Budget implementation and performance reporting Release of warrants, quarterly reports on Budget performances	
Monitoring and evaluation of programmes and projects-Quarterly and Annual progress monitoring with reports of 2025 Annual Action Plan (AAP), preparation of 2026 Annual Action Plan	

SUB-PROGRAMME 1.5 Legislative Oversight

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 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			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings organized	No. of General Assembly meetings Held	3	1	4	4	4	4
Executive Committee meetings organized	Number of Executive Committee meetings organized	3	1	4	4	4	4
Area councils and Unit Committee meetings organized	No. Area councils and Unit Committee 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			
		2024	2025 as at September	2026	2027	2028	2029
Class-room Blocks constructed	Number of Class-rooms block built	2	1	2	3	3	3
Public Schools in the District monitored	Number of public Schools monitored and supervised	85	85	85	85	85	85
Orientation for newly-trained teachers organized	Number of trained teachers given orientation	30	40	45	45	45	48
District Education Oversight Committee meeting organized	Number of meetings organized	1	1	4	4	4	4
Capacity of Office Staff Improved	Number of Officers and percentage trained during the year	40(80.32%)	30(60.78%)	51(100%)	51(100%)	51(100%)	51 (100%)
Gender Equity Improved	School enrolment rate of girls as a percentage of total enrolment	75%	85%	100%	100%	100%	100%

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. 2 unit KG Block with office, store, dining hall and washroom at Agona Nantifa/Domeabra
Development of Youth, Sports and Culture	Completion of 1 No. 2 unit KG Block with office, store, dining hall and washroom at Agona Mankrong
Official/National Celebrations	Completion of 1 No 3unit Classroom Block at Fiahwiakese with office and store (CODA)
Supervision and inspection of education delivery	Completion of 1 No 3unit Classroom Block at Mankrong with office and store (CODA)
	Completion of 1 No 3unit Classroom at Presby JHS at Kwanyako
	Completion of Re-Roofing and Renovation of 6 Unit Classroom Block and 4 No. teachers quarters at Akokoasa
	Construction of 2 storey,8 unit 2 bedroom Teachers quarter at Nsaba New Estate (Phase 1)
	Construction of 2 no. 3 unit classroom block with Office, Computer lab and washroom at Osedo/Kwakyako
	Supply of school furniture

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			
		2024	2025 as at September	2026	2027	2028	2029
CHPS and Health Centre Constructed	Number of CHPS compound constructed	1	1	2	2	2	2
National Immunization Day organized	Number organized	1	1	1	1	1	1
Public Education organized to prevent stigmatization against People Living With HIV/AIDS	No. of Public educations organized	4	2	4	4	4	4
Public sensitized on malaria prevention	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	Construction and furnishing of 1 No. CHPS Compound at Suromanya
Public Health Services	Construction and furnishing of 1 No. CHPS Compound at Gyesikrom/Nkrankura/Akwaku
Monitoring and Evaluation of Programmes and Projects	Completion and furnishing of 1 No. CHPS Compound at Kwansakrom
	Completion of CHPs compound at Fante Bawjiase/Duotu
	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 has 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			
		2024	2025 as at September	2026	2027	2028	2029
Disability fund management committee meetings organized	Number of meetings held	2	2	4	4	4	4
Public sensitized on the incidence of domestic Violence, child protection, and child labour	Number of sensitizations carried out	2	2	4	4	4	4
Welfare of children improved	Number of Day Care Centres monitored	10	8	12	12	12	12
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	513	549	560	560	560	560

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 attain a universal registration of births and deaths in the Agona East District
- To provide accurate, reliable and timely information on all births and deaths occurring within Agona East District for socio-economic development through registration and certification

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.
- 2 staff are responsible implementing this sub-programme with funds from GoG transfers. Challenges facing this sub-programme include inadequate staffing, inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statementf6

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 e performance

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
True certified copy of Birth certificates issued	Number of true certified copies issued	1150	1084	1300	1300	1300	1300
Burial permits issued for all reported death	No. of burial permits issued	45	33	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 ensure strict compliance and adherence to sanitation standards.
- To accelerate the provision of improved environmental sanitation facilities.
- To improve sanitation delivery services through health education and hygiene promotion practices in the district

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.

Major Challenges of the sub-programme include: inadequate funding and lack of vehicle for field monitoring and supervision.

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			
		2024	2025 as at September	2026	2027	2028	2029
Food and Meat Hygiene Standards Compliance Improved	Wholesome food and meat sold for public consumption	1578	1977	2300	2500	2700	3000
Water supply quality Improved	Point and non-point sources of water monitored for treatment	76	54	150	200	250	300
Waste (Solid and Liquid) management delivery Improved	Number of Communities sanitized	644	797	817	835	850	5,500
Health and hygiene promotion intensified	Percentage compliance with good hygiene practices	70%	77%	100%	100%	100%	100%
CLTS Implemented	No. of Household toilets construction promoted	0	0	35	45	55	65
Environmental Sanitation activities organized	No. of NSD clean up exercises and other national environmental events observed	4	6	12	12	12	12
School Health education and Hygiene inspection carried out	No. of Sanitary sites in schools sanitized	54	126	132	135	140	145

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 3-acre land each for cemetery at 2 Area Council
Environmental Sanitation Management	Procurement of Motor bikes for sanitation monitoring
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).

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

The programme has ten (10) staff in three (3) main units: the Building Unit, Water, Sanitation, and Feeder Roads.

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 bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from DACF, GOG and IGF, 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. The Sub programme has a staff strength of four (4) to execute its mandate.

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			
		2024	2025 as at September	2026	2027	2028	2029
Local Planning Schemes prepared	Number of local planning schemes approved	1	1	3	3	3	3
Spatial Planning committee meeting convened	Number of meetings convened	12	9	12	12	12	12
Technical Sub - Committee Meeting organized	Number of meetings held	12	9	12	12	12	12
Civic Numbering and street naming exercise completed	Number of streets named	8,356	2650	6100	7000	9000	10,000
Development Permit applications approved	Number of Development Permits approved	27	19	35	50	60	60
Number of site meetings/visit conducted	Total number of site visits conducted	12	18	30	40	50	60
Awareness campaign/community sensitization undertaken	No. of awareness campaign carried out	4	6	12	12	12	12

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; co-ordination 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 sub programme is mainly GoG, DACF-RFG, DACF, and IGF. This sub programme has a staff strength of Six (6) to execute its mandate.

Inadequate logistics, lack of vehicle 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			
		2024	2025 as at September	2026	2027	2028	2029
Stakeholders engagement on Building Permit Applications and boundary issues held	Number of Meetings organized	1	1	4	4	4	4
Boreholes/water facilities constructed	Number of boreholes constructed	0	7	15	15	15	15
Ongoing Projects inspected	Number of site inspections undertaken	3	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	Drilling and mechanization of 15 No. borehole with submersible pumps, pipelines, polytanks with all external works
Maintenance, Rehabilitation, Refurbishment and Upgrading	Completion of 6 x 3 meter box culvert over river Dutch at Asafo
Supervision and regulation of infrastructure development	Completion of 10 no. Mechanized Boreholes with Overhead Polytanks and platform
	Completion of DCE bungalow at Agona Nsaba
	Completion of 12-seater Water Closet at Agona Kwanyako, Duakwa, Nsaba, Asafo and Kwan-sakrom (CODA)
	Construction of Retaining Wall 900mm Dia meter 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 are 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			
		2024	2025 as at September	2026	2027	2028	2029
Feeder roads reshaped	Km of roads reshaped	25	25	30	35	40	45
Official vehicles maintained	Number of times vehicles were maintained	3	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	Opening up Roads / Reshaping
Management of transport services	
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 Trade 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.
- To support business associations and networks

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 major 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			
		2024	2025 as at September	2026	2027	2028	2029
MSME supported	No. of Micro Small Medium Enterprises supported	100	102	150	200	250	300
Business coaching and mentorship organized	No. of businesses coached	100	110	150	160	170	180
Businesses formalized	No. of Businesses formalized	50	58	80	85	90	100
Apprenticeships registered and enrolled through Biz-box project	Percentage number of apprentices registered and enrolled	50%	65%	70%	80%	90%	100%

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	Design and Construct 24-hour economy market with 2-storey 50 lockable stores, 80-unit open sheds with abattoir, daycare centre, washrooms, security post and pub with all external works
Development and Promotion of Tourist Sites	Construction of satellite market at Mensakrom
Manpower 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

Budget 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 overseeing 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			
		2024	2025 as at September	2026	2027	2028	2029
Adoption of technologies along the value chain increased	Percentage increase in technology adoption along the value chain	53.45%	4.5%	65%	70%	75%	75%
50,000 coconut & 100,000 oil palm seedlings to improve the local Economic Development sourced and distributed	Number of farmers supplied	320	360	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	9,766	10,500	46,080	46,080	46,080	46,080
Coordination and field visits to back-stop DAOs & AEAs activities done	Number of field visits, field reports	3	2	4	4	4	4
Quarterly technical review meetings between DDA, DAOs, AEAs and other technical staff organized	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services for farmers	Construction of Abbatoir at Kwansakrom
Official/National Celebrations	Construction of silo for maize and other storage items at Akrabong
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 implementing this programme is the District Disaster Management and Prevention department.

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, 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 seventeen (17), 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			
		2024	2025 as at September	2026	2027	2028	2029
Disaster Prone Communities/Areas Monitored.	Number of Communities/Areas Monitored	55	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	1	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

The combining functions of the Departments of Forestry and Wildlife 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, inadequate and obsolete 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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	1450	1250	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 DISTRICT ASSEMBLY

Funding Source: DACF, DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of Police station (Phase 1&2)	Completion of Police station (Phase 1&2)	70	876,836.64	575,631.90	301,204.74	301,204.70	-	-	-
2		Completion of 1 No. 3 Unit classroom block with office, computer lab and wash-room at Ninta Methodist school	Completion of 1 No. 3 Unit classroom block with office, computer lab and wash-room at Ninta Methodist school	75	520,024.00	342,366.30	177,658.00	177,658.00	-	-	-
3		Conversion and completion of classroom block into 6-unit Teachers quarters at Mankrong	Conversion and completion of classroom block into 6-unit Teachers quarters at Mankrong	90	203,480.00	161,022.35	42,457.65	42,457.65	-	-	-
4		Completion of 1 No 3unit Classroom at	Completion of 1 No 3unit Classroom at	50	194,809.65	80,000.00	114,809.65	114,809.65	-	-	-

		Presby JHS at Kwan- yako	Presby JHS at Kwan- yako								
5		Comple- tion of 1 No 3unit Class- room Block at Fiah- wiakese with office and store (CODA)	Comple- tion of 1 No 3unit Class- room Block at Fiah- wiakese with office and store (CODA)	9	532,069.73	40,000.00	492,069.72	492,069.72	-	-	-
6		Comple- tion of 1 No 3unit Class- room Block at Aboano with office and store	Comple- tion of 1 No 3unit Class- room Block at Aboano with office and store (CODA)	50	200,000.00	107,000.00	93,000.00	93,000.00	-	-	-
7		Comple- tion of Fe- male and Children Ward at Agona Nsaba Health Centre	Comple- tion of Fe- male and Children Ward at Agona Nsaba Health Centre	90	302,524.25	150,000.00	152,524.25	152,524.25	-	-	-

Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA: AGONA EAST DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 24-hour economy market with 2-storey 50 lockable stores, 80-unit open sheds with abattoir, daycare centre, washrooms, security post and pub with all external works at Mankrong Junction		DACF	6,045,137.95	Pre/Full Feasibility Studies
2	Construction of 1No. 6-unit classroom block with office, computer lab and washroom at Dibolase		DACF	1,900,000.00	Pre/Full Feasibility Studies
3	Construction of 1No. 2-unit KG block with office, store, dining hall and washroom at Agona Nantifa/Domeabra		DACF	750,000.00	Pre/Full Feasibility Studies
4	Construction and furnishing of 1No. CHPS compound at Suromanya, Gyesikrom/Akwaku		DACF	3,000,000.00	Pre/Full Feasibility Studies
5	Construction of Retaining Wall 900mm Dia meter Pipe Culvert at Ninta		DACF	255,000.00	Pre/Full Feasibility Studies
6	Extension of electricity at Zongo-Akobe, Nsaba New site, Nkubese, Nanmanwura, Asafo		DACF	600,000.00	Pre/Full Feasibility Studies
7	Extension of pipe borne water at Asafo, Abekakrom, Freetown, Lodge, Dadwen, Prepakrom, Kenproase, Adwenepaye, Nkubese-Awoyom, Mankrong		DACF	500,000.00	Pre/Full Feasibility Studies

8	Construction of 1No. 3-unit classroom block with office, store, computer lab and washroom at Kwesi Paintsil, Mensakrom, Kokoado, Otabilkwaa, Mansofo, Asafo SDA, Asafo AEDA B, Kwanyako-Islamic, Gyesikrom AEDA		DACF	1,800,000.00	Pre/Full Feasibility Studies
9	Construction of ICT lab and Library at Asafo, Kwansakrom, Mensakrom, Salem		DACF	800,000.00	Concept Note
10	Construction of maternity ward at Kenyakor		DACF	800,000.00	Concept Note
11	Construction of teachers' quarters at Kwesi Paintsil, Ofoase and Ninta, KTK/Fawomanye, Kofi Kum, Okitsew, Obosomease, Kokoado, Amanfo II		DACF	1,800,000.00	Concept Note
12	Construction of dining hall at Nsaba Presby School		DACF	1,700,000.00	Concept Note
13	Construction of nurses' quarters at Asafo, Kwansakrom,		DACF	1,750,000.00	Concept Note
14	Drilling and mechanization of 15No. boreholes with submersible pumps, pipelines, polytanks with all external works		DACF	1,500,000.00	Pre/Full Feasibility Studies

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	8,628,676		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET	0	6,745,138		
160301 160301 - 12.3 Halve per capita global food waste at the retail & cnsmer levels	0	1,110,729		
210103 210103 - 11.6 rdc the adverse percap environmental imp of cities	0	2,088,055		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	140,262		
280201 280201 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	77,728		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	7,553,807		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	100,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	474,775		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	4,018,914		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	46,571,892	100,000		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	684,938		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,455,873		
520902 520902 - 4.c Increase the ss of qualified teachers in devel ctrys	0	90,000		
521108 521108 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	50,000		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,326,348		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	120,903		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	45,074		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	35,222		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	725,450		
Grand Total ¢	46,571,892	46,571,892	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
206 02 00 001 24		46,571,891.81	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 GRANTS					
Ghana Education Trust Fund (GetFund)		45,132,471.81	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,360,676.00	0.00	0.00	0.00
1331002	DACF - Assembly	24,906,001.81	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	524,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,051,725.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES					
Development Levy		444,300.00	0.00	0.00	0.00
1413001	Property Rate	442,300.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		479,650.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,400.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,400.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	650.00	0.00	0.00	0.00
1422009	Bakers License	800.00	0.00	0.00	0.00
1422011	Artisans	15,800.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	34,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	17,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019	Timber Products	5,200.00	0.00	0.00	0.00
1422020	Commercial Vehicles	4,400.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	104,900.00	0.00	0.00	0.00
1422024	Private Education Int.	8,000.00	0.00	0.00	0.00
1422033	Stores	35,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	16,000.00	0.00	0.00	0.00
1422044	Financial Institutions	14,600.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	120,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	30,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	8,500.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES					
		0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
Official Liquidation Fees	76,150.00	0.00	0.00	0.00
1423001 Markets Tolls	9,650.00	0.00	0.00	0.00
1423006 Burial Fees	30,000.00	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	25,000.00	0.00	0.00	0.00
1423527 Tender Documents	8,500.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
Development Levy	106,200.00	0.00	0.00	0.00
1415038 Rental of Facilities	60,000.00	0.00	0.00	0.00
1415041 Housing Rent	4,200.00	0.00	0.00	0.00
1415052 Market and Stores Rental	42,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LAND				
Development Levy	331,320.00	0.00	0.00	0.00
1412003 Stool Land Revenue	201,320.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	120,000.00	0.00	0.00	0.00
<i>Output</i> 0007 FINES				
General Negligence Related Fines	1,800.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	800.00	0.00	0.00	0.00
Grand Total	46,571,891.81	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona East District - Nsaba	0	0	0	46,571,892	46,658,179	47,037,611
Management and Administration	0	0	0	10,958,371	11,014,465	11,067,955
SP1.1: General Administration	0	0	0	8,903,404	8,947,949	8,992,438
21 Compensation of employees [GFS]	0	0	0	4,454,490	4,499,035	4,499,035
211 Child Education Grant (Foreign Mission)	0	0	0	4,379,490	4,423,285	4,423,285
21110 Established Post	0	0	0	4,186,490	4,228,355	4,228,355
21111 Non Established Post	0	0	0	140,000	141,400	141,400
21112 Child Education Grant (Foreign Mission)	0	0	0	53,000	53,530	53,530
212 Imputed Social Contributions [GFS]	0	0	0	75,000	75,750	75,750
21210 Gratuity	0	0	0	75,000	75,750	75,750
22 Use of goods and services	0	0	0	2,868,914	2,868,914	2,897,603
221 Vehicle Registration	0	0	0	2,868,914	2,868,914	2,897,603
22101 Value Books	0	0	0	880,000	880,000	888,800
22102 Utilities	0	0	0	17,000	17,000	17,170
22105 Vehicle Registration	0	0	0	897,536	897,536	906,511
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	142,378	142,378	143,802
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	808,000	808,000	816,080
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	1,080,000	1,080,000	1,090,800
282 Dividend Paid By SOEs	0	0	0	1,080,000	1,080,000	1,090,800
28210 Dividend Paid By SOEs	0	0	0	1,080,000	1,080,000	1,090,800
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 WIP - Laboratories	0	0	0	500,000	500,000	505,000
31131 Fuel Tanks	0	0	0	500,000	500,000	505,000
SP1.2: Finance and Revenue Mobilization	0	0	0	301,178	303,190	304,190
21 Compensation of employees [GFS]	0	0	0	201,178	203,190	203,190
211 Child Education Grant (Foreign Mission)	0	0	0	201,178	203,190	203,190
21110 Established Post	0	0	0	201,178	203,190	203,190
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Vehicle Registration	0	0	0	100,000	100,000	101,000
22101 Value Books	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	75,000	75,000	75,750
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	883,886	891,575	892,725
21 Compensation of employees [GFS]	0	0	0	768,812	776,501	776,501
211 Child Education Grant (Foreign Mission)	0	0	0	768,812	776,501	776,501
21110 Established Post	0	0	0	768,812	776,501	776,501
22 Use of goods and services	0	0	0	115,074	115,074	116,225
221 Vehicle Registration	0	0	0	115,074	115,074	116,225
22105 Vehicle Registration	0	0	0	45,074	45,074	45,525
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
SP1.5: Human Resource Management	0	0	0	869,902	871,752	878,601

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	184,964	186,814	186,814
211 Child Education Grant (Foreign Mission)	0	0	0	184,964	186,814	186,814
21110 Established Post	0	0	0	184,964	186,814	186,814
22 Use of goods and services	0	0	0	684,938	684,938	691,787
221 Vehicle Registration	0	0	0	684,938	684,938	691,787
22101 Value Books	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	479,864	479,864	484,663
Social Services Delivery	0	0	0	18,411,246	18,426,440	18,595,359
SP2.1 Education, youth & Sports Services	0	0	0	10,595,873	10,595,873	10,701,832
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Vehicle Registration	0	0	0	140,000	140,000	141,400
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	10,455,873	10,455,873	10,560,432
311 WIP - Laboratories	0	0	0	10,455,873	10,455,873	10,560,432
31111 Hostels	0	0	0	2,500,000	2,500,000	2,525,000
31112 WIP - Laboratories	0	0	0	4,821,429	4,821,429	4,869,643
31131 Fuel Tanks	0	0	0	3,134,444	3,134,444	3,165,789
SP2.2 Public Health Services and Management	0	0	0	3,447,251	3,447,251	3,481,724
22 Use of goods and services	0	0	0	120,903	120,903	122,112
221 Vehicle Registration	0	0	0	120,903	120,903	122,112
22105 Vehicle Registration	0	0	0	120,903	120,903	122,112
31 Non Financial Assets	0	0	0	3,326,348	3,326,348	3,359,612
311 WIP - Laboratories	0	0	0	3,326,348	3,326,348	3,359,612
31112 WIP - Laboratories	0	0	0	3,326,348	3,326,348	3,359,612
SP2.3 Social Welfare and Community Development	0	0	0	1,404,158	1,410,592	1,418,199
21 Compensation of employees [GFS]	0	0	0	643,486	649,920	649,920
211 Child Education Grant (Foreign Mission)	0	0	0	643,486	649,920	649,920
21110 Established Post	0	0	0	643,486	649,920	649,920
22 Use of goods and services	0	0	0	760,672	760,672	768,279
221 Vehicle Registration	0	0	0	760,672	760,672	768,279
22101 Value Books	0	0	0	730,450	730,450	737,755
22105 Vehicle Registration	0	0	0	30,222	30,222	30,524
SP2.4 Birth and Death Registration Services	0	0	0	133,184	134,516	134,516
21 Compensation of employees [GFS]	0	0	0	133,184	134,516	134,516
211 Child Education Grant (Foreign Mission)	0	0	0	133,184	134,516	134,516
21110 Established Post	0	0	0	133,184	134,516	134,516
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,830,780	2,838,207	2,859,088
21 Compensation of employees [GFS]	0	0	0	742,725	750,152	750,152
211 Child Education Grant (Foreign Mission)	0	0	0	742,725	750,152	750,152
21110 Established Post	0	0	0	742,725	750,152	750,152

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,588,055	1,588,055	1,603,936
221 Vehicle Registration	0	0	0	1,588,055	1,588,055	1,603,936
22101 Value Books	0	0	0	429,575	429,575	433,871
22102 Utilities	0	0	0	933,480	933,480	942,815
22105 Vehicle Registration	0	0	0	225,000	225,000	227,250
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 WIP - Laboratories	0	0	0	500,000	500,000	505,000
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	150,000	150,000	151,500
31131 Fuel Tanks	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	8,467,930	8,475,144	8,552,610
SP3.1 Physical and Spatial Planning Development	0	0	0	330,746	333,276	334,054
21 Compensation of employees [GFS]	0	0	0	253,018	255,548	255,548
211 Child Education Grant (Foreign Mission)	0	0	0	253,018	255,548	255,548
21110 Established Post	0	0	0	253,018	255,548	255,548
22 Use of goods and services	0	0	0	47,728	47,728	48,205
221 Vehicle Registration	0	0	0	47,728	47,728	48,205
22105 Vehicle Registration	0	0	0	47,728	47,728	48,205
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	8,137,184	8,141,868	8,218,556
21 Compensation of employees [GFS]	0	0	0	468,341	473,024	473,024
211 Child Education Grant (Foreign Mission)	0	0	0	468,341	473,024	473,024
21110 Established Post	0	0	0	468,341	473,024	473,024
22 Use of goods and services	0	0	0	140,262	140,262	141,665
221 Vehicle Registration	0	0	0	140,262	140,262	141,665
22101 Value Books	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	10,262	10,262	10,365
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	7,528,581	7,528,581	7,603,867
311 WIP - Laboratories	0	0	0	7,528,581	7,528,581	7,603,867
31111 Hostels	0	0	0	1,015,058	1,015,058	1,025,208
31112 WIP - Laboratories	0	0	0	992,306	992,306	1,002,229
31113 Perimeter Protection/ Fence	0	0	0	2,341,259	2,341,259	2,364,672
31131 Fuel Tanks	0	0	0	3,179,959	3,179,959	3,211,758
Economic Development	0	0	0	8,634,344	8,642,129	8,720,688
SP4.1 Trade, Tourism and Industrial Development	0	0	0	6,745,138	6,745,138	6,812,589
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	6,695,138	6,695,138	6,762,089
311 WIP - Laboratories	0	0	0	6,695,138	6,695,138	6,762,089
31113 Perimeter Protection/ Fence	0	0	0	6,695,138	6,695,138	6,762,089
SP4.2 Agricultural Services and Management	0	0	0	1,889,206	1,896,991	1,908,098
21 Compensation of employees [GFS]	0	0	0	778,477	786,262	786,262
211 Child Education Grant (Foreign Mission)	0	0	0	778,477	786,262	786,262
21110 Established Post	0	0	0	778,477	786,262	786,262
22 Use of goods and services	0	0	0	162,845	162,845	164,473
221 Vehicle Registration	0	0	0	162,845	162,845	164,473
22105 Vehicle Registration	0	0	0	62,845	62,845	63,473
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	947,884	947,884	957,363
311 WIP - Laboratories	0	0	0	947,884	947,884	957,363
31112 WIP - Laboratories	0	0	0	800,000	800,000	808,000
31113 Perimeter Protection/ Fence	0	0	0	147,884	147,884	149,363
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
SP5.1 Disaster Prevention and Management	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Vehicle Registration	0	0	0	100,000	100,000	101,000
22101 Value Books	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	46,571,892	46,658,179	47,037,611

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	5,189,935
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2060101001	Agona East District - Nsaba Central Administration Administration (Assembly Office) Central						
Location Code	0210001	Agona East - Nsaba						
Compensation of employees [GFS]							4,721,935	
Objective	000000	Compensation of Employees						4,721,935
Program	91001	Management and Administration						4,721,935
Sub-Program	91001001	SP1.1: General Administration						4,186,490
Operation	000000		0.0	0.0	0.0		4,186,490	
Child Education Grant (Foreign Mission)							4,186,490	
2111001 Established Post							4,186,490	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						535,445
Operation	000000		0.0	0.0	0.0		535,445	
Child Education Grant (Foreign Mission)							535,445	
2111001 Established Post							535,445	
Use of goods and services							468,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						468,000
Program	91001	Management and Administration						468,000
Sub-Program	91001001	SP1.1: General Administration						468,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	468,000
Vehicle Registration							468,000	
2210905 Assembly Members Sittings All							468,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,006,536
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2060101001	Agona East District - Nsaba Central Administration Administration (Assembly Office) Central					
Location Code	0210001	Agona East - Nsaba					
Compensation of employees [GFS]							268,000
Objective	000000	Compensation of Employees					268,000
Program	91001	Management and Administration					268,000
Sub-Program	91001001	SP1.1: General Administration					268,000
Operation	000000		0.0	0.0	0.0		268,000
Child Education Grant (Foreign Mission) <ul style="list-style-type: none"> 2111102 Monthly Paid and Casual Labour 193,000 2111243 Transfer Grants 140,000 2111248 Special Allowance/Honorarium 45,000 2111248 Special Allowance/Honorarium 8,000 Imputed Social Contributions [GFS] <ul style="list-style-type: none"> 2121001 13 Percent SSF Contribution 75,000 2121004 End of Service Benefit (ESB/Ex-Gratia) 15,000 2121004 End of Service Benefit (ESB/Ex-Gratia) 60,000 							
Use of goods and services							708,536
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					708,536
Program	91001	Management and Administration					708,536
Sub-Program	91001001	SP1.1: General Administration					708,536
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		568,536
Vehicle Registration <ul style="list-style-type: none"> 2210103 Refreshment Items 568,536 2210114 Rations 60,000 2210201 Electricity charges 80,000 2210202 Water 15,000 2210503 Fuel and Lubricants - Official Vehicles 2,000 2210505 Running Cost - Official Vehicles 102,536 2210509 Other Travel and Transportation 50,000 2210511 Local Travel Cost 60,000 2210711 Public Education and Sensitization 100,000 2210801 Local Consultants Fees (Companies) 15,000 2211101 Bank Charges 80,000 2211101 Bank Charges 4,000 							
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		120,000
Vehicle Registration <ul style="list-style-type: none"> 2210904 Substructure Allowances 120,000 							
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000
Vehicle Registration <ul style="list-style-type: none"> 2210511 Local Travel Cost 20,000 							
Other expense							30,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
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Dividend Paid By SOEs						30,000
2821009	Donations					30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,800,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2060101001	Agona East District - Nsaba_Central Administration_Administration (Assembly Office)_Central				
Location Code	0210001	Agona East - Nsaba				

Use of goods and services 300,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce				300,000
Program	91001	Management and Administration				300,000
Sub-Program	91001001	SP1.1: General Administration				300,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	300,000

Vehicle Registration						300,000
2210114	Rations					300,000

Other expense 1,000,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce				1,000,000
Program	91001	Management and Administration				1,000,000
Sub-Program	91001001	SP1.1: General Administration				1,000,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	1,000,000

Dividend Paid By SOEs						1,000,000
2821009	Donations					1,000,000

Non Financial Assets 500,000

Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				500,000
Program	91001	Management and Administration				500,000
Sub-Program	91001001	SP1.1: General Administration				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000

WIP - Laboratories						500,000
3113162	WIP - Water Systems					500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,512,378
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2060101001	Agona East District - Nsaba Central Administration Administration (Assembly Office) Central				
Location Code	0210001	Agona East - Nsaba				
Use of goods and services						1,462,378
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,462,378
Program	91001	Management and Administration				1,462,378
Sub-Program	91001001	SP1.1: General Administration				1,392,378
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	595,000
Vehicle Registration						595,000
2210114 Rations						110,000
2210503 Fuel and Lubricants - Official Vehicles						125,000
2210505 Running Cost - Official Vehicles						180,000
2210511 Local Travel Cost						140,000
2210623 Maintenance of Office Equipment						40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210902 Official Celebrations						60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210511 Local Travel Cost						80,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	240,000
Vehicle Registration						240,000
2210102 Office Facilities, Supplies and Accessories						240,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210114 Rations						30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	160,000
Vehicle Registration						160,000
2210904 Substructure Allowances						160,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210511 Local Travel Cost						40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	187,378
Vehicle Registration						187,378
2210114 Rations						60,000
2210709 Seminars/Conferences/Workshops - Domestic						127,378
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Other expense	50,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Total Cost Centre							9,508,849

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				201,178
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2060200001	Agona East District - Nsaba Finance Central					
Location Code	0210001	Agona East - Nsaba					
Compensation of employees [GFS]							201,178
Objective	000000	Compensation of Employees					201,178
Program	91001	Management and Administration					201,178
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					201,178
Operation	000000		0.0	0.0	0.0	201,178	
Child Education Grant (Foreign Mission)							201,178
2111001 Established Post							201,178
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2060200001	Agona East District - Nsaba Finance Central					
Location Code	0210001	Agona East - Nsaba					
Use of goods and services							25,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					25,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210122 Value Books							25,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				75,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2060200001	Agona East District - Nsaba Finance Central					
Location Code	0210001	Agona East - Nsaba					
Use of goods and services							75,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					75,000
Program	91001	Management and Administration					75,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					75,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	75,000	
Vehicle Registration							75,000
2210511 Local Travel Cost							75,000
Total Cost Centre							301,178

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
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			
			50,000		

			Use of goods and services			50,000
Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel ctrys				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000

Vehicle Registration						50,000
2210114	Rations					50,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
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			
			40,000		

			Use of goods and services			40,000
Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel ctrys				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000

Vehicle Registration						40,000
2210511	Local Travel Cost					40,000

Total Cost Centre **90,000**

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70911	Pre-primary education			
Organisation	2060302001	Agona East District - Nsaba Education, Youth and Sports Education Kindergarten Central			
Location Code	0210001	Agona East - Nsaba			
			2,119,475		

			Non Financial Assets			2,119,475
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,119,475
Program	91006	Social Services Delivery				2,119,475
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,119,475
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,119,475

WIP - Laboratories		2,119,475
3111256	WIP - School Buildings	1,390,031
3113108	Furniture and Fittings	729,444

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		
Function Code	70911	Pre-primary education			
Organisation	2060302001	Agona East District - Nsaba Education, Youth and Sports Education Kindergarten Central			
Location Code	0210001	Agona East - Nsaba			
			480,000		

			Non Financial Assets			480,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				480,000
Program	91006	Social Services Delivery				480,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	480,000

WIP - Laboratories		480,000
3113108	Furniture and Fittings	480,000

Total Cost Centre **2,599,475**

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70912	Primary education			
Organisation	2060302002	Agona East District - Nsaba_Education, Youth and Sports_Education_Primary_Central			
Location Code	0210001	Agona East - Nsaba			
			1,910,000		

			Non Financial Assets			1,910,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,910,000
Program	91006	Social Services Delivery				1,910,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,910,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,910,000

WIP - Laboratories		1,910,000
3111256	WIP - School Buildings	950,000
3113108	Furniture and Fittings	960,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		
Function Code	70912	Primary education			
Organisation	2060302002	Agona East District - Nsaba_Education, Youth and Sports_Education_Primary_Central			
Location Code	0210001	Agona East - Nsaba			
			2,500,000		

			Non Financial Assets			2,500,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,500,000
Program	91006	Social Services Delivery				2,500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,500,000

WIP - Laboratories		2,500,000
3111103	Bungalows/Flats	2,500,000

Total Cost Centre **4,410,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,226,398
Function Code	70921	Lower-secondary education		
Organisation	2060302003	Agona East District - Nsaba Education, Youth and Sports Education Junior High Central		
Location Code	0210001	Agona East - Nsaba		

				Non Financial Assets	1,226,398	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,226,398	
Program	91006	Social Services Delivery			1,226,398	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,226,398	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,226,398

WIP - Laboratories				1,226,398
3111256	WIP - School Buildings			981,398
3113108	Furniture and Fittings			245,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	2,220,000
Function Code	70921	Lower-secondary education		
Organisation	2060302003	Agona East District - Nsaba Education, Youth and Sports Education Junior High Central		
Location Code	0210001	Agona East - Nsaba		

				Non Financial Assets	2,220,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			2,220,000	
Program	91006	Social Services Delivery			2,220,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			2,220,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,220,000

WIP - Laboratories				2,220,000
3111205	School Buildings			1,500,000
3113108	Furniture and Fittings			720,000

Total Cost Centre 3,446,398

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2060303001	Agona East District - Nsaba Education, Youth and Sports_Sports Central					
Location Code	0210001	Agona East - Nsaba					
Use of goods and services						50,000	
Objective	521108	521108 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910403	910403 - Development of youth, sports and culture			1.0 1.0 1.0	50,000	
Vehicle Registration						50,000	
2210511 Local Travel Cost						50,000	
<i>Total Cost Centre</i>						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)					120,903	
Organisation	2060401001	Agona East District - Nsaba Health Office of District Medical Officer of Health Central						
Location Code	0210001	Agona East - Nsaba						
Use of goods and services							120,903	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					120,903	
Program	91006	Social Services Delivery					120,903	
Sub-Program	91006002	SP2.2 Public Health Services and Management					120,903	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	120,903
Vehicle Registration							120,903	
2210511 Local Travel Cost							120,903	
<i>Total Cost Centre</i>							120,903	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	742,725
Function Code	70740	Public health services		
Organisation	2060402001	Agona East District - Nsaba Health Environmental Health Unit Central		
Location Code	0210001	Agona East - Nsaba		
Compensation of employees [GFS]				742,725
Objective	000000	Compensation of Employees		742,725
Program	91006	Social Services Delivery		742,725
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		742,725
Operation	000000		0.0 0.0 0.0	742,725
Child Education Grant (Foreign Mission)				742,725
2111001 Established Post				742,725

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,088,055
Function Code	70740	Public health services					
Organisation	2060402001	Agona East District - Nsaba Health Environmental Health Unit Central					
Location Code	0210001	Agona East - Nsaba					
Use of goods and services						1,588,055	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities					1,588,055
Program	91006	Social Services Delivery					1,588,055
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,588,055
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	684,575
Vehicle Registration						684,575	
2210114 Rations						279,575	
2210205 Sanitation Charges						180,000	
2210509 Other Travel and Transportation						45,000	
2210511 Local Travel Cost						180,000	
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	753,480
Vehicle Registration						753,480	
2210205 Sanitation Charges						753,480	
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	150,000
Vehicle Registration						150,000	
2210114 Rations						150,000	
Non Financial Assets						500,000	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	500,000
WIP - Laboratories						500,000	
3111302 Cemeteries						100,000	
3112105 Motor Bike, bicycles etc						150,000	
3113153 WIP - Landscaping And Gardening						250,000	
Total Cost Centre						2,830,780	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,326,348
Function Code	70731	General hospital services (IS)				
Organisation	2060403001	Agona East District - Nsaba Health Hospital services Central				
Location Code	0210001	Agona East - Nsaba				
Non Financial Assets						3,326,348
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				3,326,348
Program	91006	Social Services Delivery				3,326,348
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,326,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,326,348
WIP - Laboratories						3,326,348
3111202 Clinics						2,400,000
3111252 WIP - Clinics						926,348
Total Cost Centre						3,326,348

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	791,322
Organisation	2060600001	Agona East District - Nsaba Agriculture Central	
Location Code	0210001	Agona East - Nsaba	

			Compensation of employees [GFS]	778,477
Objective	000000	Compensation of Employees		778,477
Program	91008	Economic Development		778,477
Sub-Program	91008002	SP4.2 Agricultural Services and Management		778,477
Operation	000000		0.0 0.0 0.0	778,477

Child Education Grant (Foreign Mission)		778,477
2111001 Established Post		778,477

			Use of goods and services	12,845
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,845

Vehicle Registration		12,845
2210511 Local Travel Cost		12,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	147,884
Organisation	2060600001	Agona East District - Nsaba Agriculture Central	
Location Code	0210001	Agona East - Nsaba	

			Non Financial Assets	147,884
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels		147,884
Program	91008	Economic Development		147,884
Sub-Program	91008002	SP4.2 Agricultural Services and Management		147,884
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	147,884

WIP - Laboratories		147,884
3111316 Warehouses and Storage Facilities		147,884

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70421	Agriculture cs					
Organisation	2060600001	Agona East District - Nsaba Agriculture Central					
Location Code	0210001	Agona East - Nsaba					
Use of goods and services							150,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210511 Local Travel Cost							50,000
2210902 Official Celebrations							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				800,000
Function Code	70421	Agriculture cs					
Organisation	2060600001	Agona East District - Nsaba Agriculture Central					
Location Code	0210001	Agona East - Nsaba					
Non Financial Assets							800,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					800,000
Program	91008	Economic Development					800,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		800,000
WIP - Laboratories							800,000
3111206 Slaughter House							800,000
Total Cost Centre							1,889,206

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	260,746
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2060701001	Agona East District - Nsaba Physical Planning Office of Departmental Head Central					
Location Code	0210001	Agona East - Nsaba					
Compensation of employees [GFS]							253,018
Objective	000000	Compensation of Employees					253,018
Program	91007	Infrastructure Delivery and Management					253,018
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					253,018
Operation	000000		0.0	0.0	0.0	253,018	
Child Education Grant (Foreign Mission)							253,018
2111001 Established Post							253,018
Use of goods and services							7,728
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eq1 rgts to econ rcss					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	7,728
Vehicle Registration							7,728
2210511 Local Travel Cost							7,728

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					70,000	
Organisation	2060701001	Agona East District - Nsaba Physical Planning Office of Departmental Head Central						
Location Code	0210001	Agona East - Nsaba						
Use of goods and services							40,000	
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					40,000	
Program	91007	Infrastructure Delivery and Management					40,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210511 Local Travel Cost							40,000	
Other expense							30,000	
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					30,000	
Program	91007	Infrastructure Delivery and Management					30,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821018 Civic Numbering/Street Naming							30,000	
Total Cost Centre							330,746	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				658,708
Function Code	70620	Community Development					
Organisation	2060801001	Agona East District - Nsaba Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0210001	Agona East - Nsaba					
Compensation of employees [GFS]							643,486
Objective	000000	Compensation of Employees					643,486
Program	91006	Social Services Delivery					643,486
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					643,486
Operation	000000		0.0	0.0	0.0	643,486	
Child Education Grant (Foreign Mission)							643,486
2111001 Established Post							643,486
Use of goods and services							15,222
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					15,222
Program	91006	Social Services Delivery					15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,222	
Vehicle Registration							15,222
2210511 Local Travel Cost							15,222
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	2060801001	Agona East District - Nsaba Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0210001	Agona East - Nsaba					
Use of goods and services							20,000
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210114 Rations							5,000
2210511 Local Travel Cost							15,000
Total Cost Centre							678,708

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	725,450
Function Code	71040	Family and children					
Organisation	2060802001	Agona East District - Nsaba Social Welfare & Community Development Social Welfare Central					
Location Code	0210001	Agona East - Nsaba					
Use of goods and services						725,450	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					725,450
Program	91006	Social Services Delivery					725,450
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					725,450
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	725,450
Vehicle Registration						725,450	
2210114 Rations						725,450	
<i>Total Cost Centre</i>						725,450	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	468,341
Function Code	70610	Housing development						
Organisation	2061001001	Agona East District - Nsaba Works Office of Departmental Head Central						
Location Code	0210001	Agona East - Nsaba						
Compensation of employees [GFS]							468,341	
Objective	000000	Compensation of Employees						468,341
Program	91007	Infrastructure Delivery and Management						468,341
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						468,341
Operation	000000		0.0	0.0	0.0		468,341	
Child Education Grant (Foreign Mission)							468,341	
2111001 Established Post							468,341	
<i>Total Cost Centre</i>							468,341	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	10,262
Organisation	2061002001	Agona East District - Nsaba Works Public Works Central	
Location Code	0210001	Agona East - Nsaba	

			Use of goods and services	10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,262

Vehicle Registration			10,262
2210511	Local Travel Cost		10,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	130,000
Organisation	2061002001	Agona East District - Nsaba Works Public Works Central	
Location Code	0210001	Agona East - Nsaba	

			Use of goods and services	130,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		130,000
Program	91007	Infrastructure Delivery and Management		130,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		130,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	130,000

Vehicle Registration			130,000
2210108	Construction Material		60,000
2210617	Street Lights/Traffic Lights		70,000

Total Cost Centre 140,262

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i>
Function Code	70630	Water supply		4,652,082
Organisation	2061003001	Agona East District - Nsaba Works Water Central		
Location Code	0210001	Agona East - Nsaba		

				Non Financial Assets	4,652,082
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			4,652,082
Program	91007	Infrastructure Delivery and Management			4,652,082
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			4,652,082
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		4,652,082

WIP - Laboratories				4,652,082
3111153	WIP - Bungalows/Flat			1,015,058
3111255	WIP - Office Buildings			732,214
3111259	WIP - Police Post			260,092
3111353	WIP - Toilets			350,000
3111363	WIP-Drainage			314,760
3113110	Water Systems			1,500,000
3113162	WIP - Water Systems			479,959

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			<i>Total By Fund Source</i>
Function Code	70630	Water supply		2,401,725
Organisation	2061003001	Agona East District - Nsaba Works Water Central		
Location Code	0210001	Agona East - Nsaba		

				Non Financial Assets	2,401,725
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			2,401,725
Program	91007	Infrastructure Delivery and Management			2,401,725
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,401,725
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		2,401,725

WIP - Laboratories				2,401,725
3111303	Toilets			500,000
3111311	Drainage			701,725
3113101	Electrical Networks			700,000
3113110	Water Systems			500,000

Total Cost Centre **7,053,807**

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		140,000
Function Code	70451	Road transport			
Organisation	2061004001	Agona East District - Nsaba Works Feeder Roads Central			
Location Code	0210001	Agona East - Nsaba			

				Non Financial Assets		140,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				140,000
Program	91007	Infrastructure Delivery and Management				140,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				140,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	140,000
WIP - Laboratories						140,000
3111351 WIP - Roads						140,000

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

				Non Financial Assets		150,000
Objective	390102	390102 - 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

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		184,775
Function Code	70451	Road transport			
Organisation	2061004001	Agona East District - Nsaba Works Feeder Roads Central			
Location Code	0210001	Agona East - Nsaba			

				Non Financial Assets		184,775
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				184,775
Program	91007	Infrastructure Delivery and Management				184,775
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				184,775
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	184,775
WIP - Laboratories						184,775
3111351 WIP - Roads						184,775

				Total Cost Centre		474,775
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,095,138
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							50,000
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							40,000
2210910 Trade Promotion / Publicity							10,000
Non Financial Assets							6,045,138
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					6,045,138
Program	91008	Economic Development					6,045,138
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					6,045,138
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,045,138
WIP - Laboratories							6,045,138
3111304 Markets							6,045,138
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				650,000
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							650,000
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					650,000
Program	91008	Economic Development					650,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		650,000
WIP - Laboratories							650,000
3111304 Markets							650,000
Total Cost Centre							6,745,138

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2061500001	Agona East District - Nsaba Disaster Prevention Central				
Location Code	0210001	Agona East - Nsaba				
Use of goods and services						100,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				100,000
Program	91009	Environmental and Sanitation Management				100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				100,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210103 Refreshment Items						30,000
2210711 Public Education and Sensitization						70,000
Total Cost Centre						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	71090	Social protection n.e.c.		133,184	
Organisation	2061700001	Agona East District - Nsaba Birth and Death Central			
Location Code	0210001	Agona East - Nsaba			
Compensation of employees [GFS]				133,184	
Objective	000000	Compensation of Employees		133,184	
Program	91006	Social Services Delivery		133,184	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		133,184	
Operation	000000	0.0	0.0	0.0	133,184
Child Education Grant (Foreign Mission)				133,184	
2111001 Established Post				133,184	
Total Cost Centre				133,184	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	190,038
Organisation	2061801001	Agona East District - Nsaba_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0210001	Agona East - Nsaba	

			Compensation of employees [GFS]	184,964
Objective	000000	Compensation of Employees		184,964
Program	91001	Management and Administration		184,964
Sub-Program	91001005	SP1.5: Human Resource Management		184,964
Operation	000000		0.0 0.0 0.0	184,964

Child Education Grant (Foreign Mission)				184,964
2111001	Established Post			184,964

			Use of goods and services	5,074
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	5,074

Vehicle Registration				5,074
2210511	Local Travel Cost			5,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	120,000
Organisation	2061801001	Agona East District - Nsaba_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0210001	Agona East - Nsaba	

			Use of goods and services	120,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev		120,000
Program	91001	Management and Administration		120,000
Sub-Program	91001005	SP1.5: Human Resource Management		120,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	120,000

Vehicle Registration				120,000
2210709	Seminars/Conferences/Workshops - Domestic			120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	270,000
Organisation	2061801001	Agona East District - Nsaba_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0210001	Agona East - Nsaba	

			Use of goods and services	270,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev		270,000
Program	91001	Management and Administration		270,000
Sub-Program	91001005	SP1.5: Human Resource Management		270,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	270,000

Vehicle Registration				270,000
2210709	Seminars/Conferences/Workshops - Domestic			220,000
2210710	Staff Development			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	289,864
Organisation	2061801001	Agona East District - Nsaba_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0210001	Agona East - Nsaba	

			Use of goods and services	289,864
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev		289,864
Program	91001	Management and Administration		289,864
Sub-Program	91001005	SP1.5: Human Resource Management		289,864
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	289,864

Vehicle Registration				289,864
2210102	Office Facilities, Supplies and Accessories			200,000
2210710	Staff Development			89,864

Total Cost Centre 869,902

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				238,442
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2061901001	Agona East District - Nsaba_Statistics_Statistics_Statistics_Central					
Location Code	0210001	Agona East - Nsaba					
Compensation of employees [GFS]							233,368
Objective	000000	Compensation of Employees					233,368
Program	91001	Management and Administration					233,368
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					233,368
Operation	000000		0.0	0.0	0.0	233,368	
Child Education Grant (Foreign Mission)							233,368
2111001 Established Post							233,368
Use of goods and services							5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,074	
Vehicle Registration							5,074
2210511 Local Travel Cost							5,074
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	2061901001	Agona East District - Nsaba_Statistics_Statistics_Statistics_Central					
Location Code	0210001	Agona East - Nsaba					
Use of goods and services							40,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					40,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210511 Local Travel Cost							40,000
Total Cost Centre							278,442
Total Vote							46,571,892

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Agona East District - Nsaba	37,943,216	37,943,216	38,322,648
Consolidated Fund	36,786,796	36,786,796	37,154,664
1_No Poverty	77,728	77,728	78,505
10_Reduce Inequality	725,450	725,450	732,705
11_Sustainable Cities and Communities	2,563,092	2,563,092	2,588,723
12_ Responsible Consumption and Production	962,845	962,845	972,473
13_Climate Action	100,000	100,000	101,000
16_Peace, Justice, and Strong Institutions	3,895,538	3,895,538	3,934,493
17_Partnerships for the Goals	120,074	120,074	121,275
3_Good Health and Well-Being	3,447,251	3,447,251	3,481,724
4_ Quality Education	17,291,011	17,291,011	17,463,921
6_Clean Water and Sanitation	7,553,807	7,553,807	7,629,345
8_ Decent Work and Economic Growth	50,000	50,000	50,500
Retained Internally Generated	1,156,420	1,156,420	1,167,984
11_Sustainable Cities and Communities	140,000	140,000	141,400
12_ Responsible Consumption and Production	147,884	147,884	149,363
16_Peace, Justice, and Strong Institutions	843,536	843,536	851,971
17_Partnerships for the Goals	25,000	25,000	25,250
Grand Total	0	0	0
	37,943,216	37,943,216	38,322,648

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona East District - Nsaba	38,018,216	38,018,966	38,398,398
	75,000	75,750	75,750
	75,000	75,750	75,750
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,243,536	1,243,536	1,255,971
	598,536	598,536	604,521
	645,000	645,000	651,450
910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000	60,000	60,600
	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	170,000	170,000	171,700
	50,000	50,000	50,500
	120,000	120,000	121,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	29,479,050	29,479,050	29,773,841
	147,884	147,884	149,363
	500,000	500,000	505,000
	19,779,441	19,779,441	19,977,236
	9,051,725	9,051,725	9,142,242
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	474,775	474,775	479,522
	140,000	140,000	141,400
	150,000	150,000	151,500
	184,775	184,775	186,622
910201 - Promotion of Small, Medium and Large scale enterprises	50,000	50,000	50,500
	50,000	50,000	50,500
910301 - Extension Services	162,845	162,845	164,473
	12,845	12,845	12,973
	150,000	150,000	151,500
910403 - Development of youth, sports and culture	50,000	50,000	50,500
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	120,903	120,903	122,112
	120,903	120,903	122,112
910601 - Social intervention programmes	725,450	725,450	732,705
	725,450	725,450	732,705
910604 - Child right promotion and protection	35,222	35,222	35,574
	15,222	15,222	15,374
	20,000	20,000	20,200
910701 - Disaster management	100,000	100,000	101,000
	100,000	100,000	101,000
910801 - Procurement management	240,000	240,000	242,400
	240,000	240,000	242,400

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	30,000	30,000	30,300
	30,000	30,000	30,300
910805 - Administrative and technical meetings	748,000	748,000	755,480
	468,000	468,000	472,680
	120,000	120,000	121,200
	160,000	160,000	161,600
910807 - Support to traditional authorities	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
910809 - Citizen participation in local governance	1,487,378	1,487,378	1,502,252
	1,300,000	1,300,000	1,313,000
	187,378	187,378	189,252
910810 - Plan and budget preparation	70,000	70,000	70,700
	70,000	70,000	70,700
910901 - Environmental sanitation Management	684,575	684,575	691,421
	684,575	684,575	691,421
910902 - Solid waste management	753,480	753,480	761,015
	753,480	753,480	761,015
910903 - Liquid waste management	150,000	150,000	151,500
	150,000	150,000	151,500
911003 - Street Naming and Property Addressing System	77,728	77,728	78,505
	7,728	7,728	7,805
	70,000	70,000	70,700
911101 - Supervision and regulation of infrastructure development	140,262	140,262	141,665
	10,262	10,262	10,365
	130,000	130,000	131,300
911302 - Internal audit operations	100,000	100,000	101,000
	25,000	25,000	25,250
	75,000	75,000	75,750
911702 - Coordination and Harmonization of data	45,074	45,074	45,525
	5,074	5,074	5,125
	40,000	40,000	40,400
911801 - Personnel and Staff Management	684,938	684,938	691,787
	5,074	5,074	5,125
	120,000	120,000	121,200
	270,000	270,000	272,700
	289,864	289,864	292,763

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

<i>MDA and Standardised Operation</i>				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	38,018,216	38,018,966	38,398,398

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Agona East District - Nsaba	38,018,216	38,018,966	38,398,398
70111 Exec. & leg. Organs (cs)	4,593,914	4,594,664	4,639,853
70112 Financial & fiscal affairs (CS)	830,012	830,012	838,312
70133 Overall planning & statistical services (CS)	77,728	77,728	78,505
70360 Public order and safety n.e.c	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	6,745,138	6,745,138	6,812,589
70421 Agriculture cs	1,110,729	1,110,729	1,121,836
70451 Road transport	474,775	474,775	479,522
70610 Housing development	140,262	140,262	141,665
70620 Community Development	35,222	35,222	35,574
70630 Water supply	7,053,807	7,053,807	7,124,345
70721 General Medical services (IS)	120,903	120,903	122,112
70731 General hospital services (IS)	3,326,348	3,326,348	3,359,612
70740 Public health services	2,088,055	2,088,055	2,108,936
70810 Recreational and sport services (IS)	50,000	50,000	50,500
70911 Pre-primary education	2,599,475	2,599,475	2,625,470
70912 Primary education	4,410,000	4,410,000	4,454,100
70921 Lower-secondary education	3,446,398	3,446,398	3,480,862
70980 Education n.e.c	90,000	90,000	90,900
71040 Family and children	725,450	725,450	732,705
Grand Total	0	0	0
	38,018,216	38,018,966	38,398,398

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	23,107	23,107	23,338	23,338	92,890
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1603	4.4 Improve post-harvest management	0	12,845	12,845	12,973	12,973	51,637
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Support LDC in financial, technical assistance, building sustainable building from local materials	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Retained Internally Generated		0	147,884	147,884	149,363	149,363	594,494
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	147,884	147,884	149,363	149,363	594,494
1603	4.4 Improve post-harvest management	0	147,884	147,884	149,363	149,363	594,494
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	147,884	147,884	149,363	149,363	594,494
	<i>Economic Development</i>	0	147,884	147,884	149,363	149,363	594,494
	SP4.2 Agricultural Services and Management	0	147,884	147,884	149,363	149,363	594,494
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	147,884	147,884	149,363	149,363	594,494
	Non Financial Assets	0	147,884	147,884	149,363	149,363	594,494
Funding:12602 Consolidated Fund Sources		0	500,000	500,000	505,000	505,000	2,010,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	500,000	500,000	505,000	505,000	2,010,000
3401	3.1 Promote sustainable water resources development and management	0	500,000	500,000	505,000	505,000	2,010,000
340101	6.5 Implement intergrated water resources mgt.	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Management and Administration</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP1.1: General Administration	0	500,000	500,000	505,000	505,000	2,010,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000
Funding:12603 Consolidated Fund Sources		0	7,120,137	7,120,137	7,191,338	7,191,338	28,622,951
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	150,000	150,000	151,500	151,500	603,000
1603	4.4 Improve post-harvest management	0	150,000	150,000	151,500	151,500	603,000
160301	12.3 Halve per capita global food waste at the retail & cnsumer levels	0	150,000	150,000	151,500	151,500	603,000
	<i>Economic Development</i>	0	150,000	150,000	151,500	151,500	603,000
	SP4.2 Agricultural Services and Management	0	150,000	150,000	151,500	151,500	603,000
	910301 - Extension Services	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	2,088,055	2,088,055	2,108,936	2,108,936	8,393,982	
2101	5.1 Reduce environmental pollution	0	2,088,055	2,088,055	2,108,936	2,108,936	8,393,982	
210103	11.6 rdc the adverse percap environmental imp of cities	0	2,088,055	2,088,055	2,108,936	2,108,936	8,393,982	
	Social Services Delivery	0	2,088,055	2,088,055	2,108,936	2,108,936	8,393,982	
	SP2.5 Environmental Health and Sanitation Services	0	2,088,055	2,088,055	2,108,936	2,108,936	8,393,982	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	500,000	500,000	505,000	505,000	2,010,000	
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000	
	910901 - Environmental sanitation Management	0	684,575	684,575	691,421	691,421	2,751,992	
	Use of goods and services	0	684,575	684,575	691,421	691,421	2,751,992	
	910902 - Solid waste management	0	753,480	753,480	761,015	761,015	3,028,990	
	Use of goods and services	0	753,480	753,480	761,015	761,015	3,028,990	
	910903 - Liquid waste management	0	150,000	150,000	151,500	151,500	603,000	
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000	
27	3.16 INFRASTRUCTURE MAINTENANCE	0	130,000	130,000	131,300	131,300	522,600	
2701	16.1 Promote proper maintenance culture	0	130,000	130,000	131,300	131,300	522,600	
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	130,000	130,000	131,300	131,300	522,600	
	Infrastructure Delivery and Management	0	130,000	130,000	131,300	131,300	522,600	
	SP3.2 Public Works, Rural Housing and Water Management	0	130,000	130,000	131,300	131,300	522,600	
	911101 - Supervision and regulation of infrastructure development	0	130,000	130,000	131,300	131,300	522,600	
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600	

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	4,652,082	4,652,082	4,698,603	4,698,603	18,701,369
3401	3.1 Promote sustainable water resources development and management	0	4,652,082	4,652,082	4,698,603	4,698,603	18,701,369
340101	6.5 Implement intergrated water resources mgt.	0	4,652,082	4,652,082	4,698,603	4,698,603	18,701,369
	<i>Infrastructure Delivery and Management</i>	0	4,652,082	4,652,082	4,698,603	4,698,603	18,701,369
	SP3.2 Public Works, Rural Housing and Water Management	0	4,652,082	4,652,082	4,698,603	4,698,603	18,701,369
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,652,082	4,652,082	4,698,603	4,698,603	18,701,369
	Non Financial Assets	0	4,652,082	4,652,082	4,698,603	4,698,603	18,701,369
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	100,000	100,000	101,000	101,000	402,000
3704	7.2 Enhance climate change resilience	0	100,000	100,000	101,000	101,000	402,000
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	100,000	100,000	101,000	101,000	402,000
	<i>Environmental and Sanitation Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP5.1 Disaster Prevention and Management	0	100,000	100,000	101,000	101,000	402,000
	910701 - Disaster management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
Funding:14009 Consolidated Fund Sources		0	3,201,725	3,201,725	3,233,742	3,233,742	12,870,935
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	800,000	800,000	808,000	808,000	3,216,000
1603	4.4 Improve post-harvest management	0	800,000	800,000	808,000	808,000	3,216,000
160301	12.3 Halve per capita global food waste at the retail & cnsuer levels	0	800,000	800,000	808,000	808,000	3,216,000
	<i>Economic Development</i>	0	800,000	800,000	808,000	808,000	3,216,000
	SP4.2 Agricultural Services and Management	0	800,000	800,000	808,000	808,000	3,216,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	800,000	800,000	808,000	808,000	3,216,000
	Non Financial Assets	0	800,000	800,000	808,000	808,000	3,216,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	2,401,725	2,401,725	2,425,742	2,425,742	9,654,935
3401	3.1 Promote sustainable water resources development and management	0	2,401,725	2,401,725	2,425,742	2,425,742	9,654,935
340101	6.5 Implement intergrated water resources mgt.	0	2,401,725	2,401,725	2,425,742	2,425,742	9,654,935
	<i>Infrastructure Delivery and Management</i>	0	2,401,725	2,401,725	2,425,742	2,425,742	9,654,935
	SP3.2 Public Works, Rural Housing and Water Management	0	2,401,725	2,401,725	2,425,742	2,425,742	9,654,935
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,401,725	2,401,725	2,425,742	2,425,742	9,654,935
	Non Financial Assets	0	2,401,725	2,401,725	2,425,742	2,425,742	9,654,935
Grand Total		0	10,992,853	10,992,853	11,102,782	11,102,782	44,191,269

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
59 2.7 CHILD PROTECTION AND DEVELOPMENT		0	15,222	15,222	15,374	15,374	61,192
5904 7.2 Promote the rights and welfare of children		0	15,222	15,222	15,374	15,374	61,192
590405 16.2 End abuse, exploit, traff & all viol agst chn		0	15,222	15,222	15,374	15,374	61,192
Social Services Delivery		0	15,222	15,222	15,374	15,374	61,192
SP2.3 Social Welfare and Community Development		0	15,222	15,222	15,374	15,374	61,192
910604 - Child right promotion and protection		0	15,222	15,222	15,374	15,374	61,192
Use of goods and services		0	15,222	15,222	15,374	15,374	61,192
Funding:12603 Consolidated Fund Sources		0	20,000	20,000	20,200	20,200	80,400
59 2.7 CHILD PROTECTION AND DEVELOPMENT		0	20,000	20,000	20,200	20,200	80,400
5904 7.2 Promote the rights and welfare of children		0	20,000	20,000	20,200	20,200	80,400
590405 16.2 End abuse, exploit, traff & all viol agst chn		0	20,000	20,000	20,200	20,200	80,400
Social Services Delivery		0	20,000	20,000	20,200	20,200	80,400
SP2.3 Social Welfare and Community Development		0	20,000	20,000	20,200	20,200	80,400
910604 - Child right promotion and protection		0	20,000	20,000	20,200	20,200	80,400
Use of goods and services		0	20,000	20,000	20,200	20,200	80,400
Funding:12607 Consolidated Fund Sources		0	725,450	725,450	732,705	732,705	2,916,309
63 2.13 DISABILITY INCLUSIVE DEVELOPMENT		0	725,450	725,450	732,705	732,705	2,916,309
6304 13.1 Promote equal opportunities for Persons with Disabilities in social &		0	725,450	725,450	732,705	732,705	2,916,309
630405 10.2 Empower & promote the soc, econ & pol inclusion of all		0	725,450	725,450	732,705	732,705	2,916,309
Social Services Delivery		0	725,450	725,450	732,705	732,705	2,916,309
SP2.3 Social Welfare and Community Development		0	725,450	725,450	732,705	732,705	2,916,309
910601 - Social intervention programmes		0	725,450	725,450	732,705	732,705	2,916,309
Use of goods and services		0	725,450	725,450	732,705	732,705	2,916,309
Grand Total		0	760,672	760,672	768,279	768,279	3,057,901

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	140,000	140,000	141,400	141,400	562,800
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	140,000	140,000	141,400	141,400	562,800
3901	8.1 Improve efficiency & effectiveness of road transp't	0	140,000	140,000	141,400	141,400	562,800
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	140,000	140,000	141,400	141,400	562,800
	<i>Infrastructure Delivery and Management</i>	0	140,000	140,000	141,400	141,400	562,800
	SP3.2 Public Works, Rural Housing and Water Management	0	140,000	140,000	141,400	141,400	562,800
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	140,000	140,000	141,400	141,400	562,800
	Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800
Funding:12602 Consolidated Fund Sources		0	150,000	150,000	151,500	151,500	603,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	150,000	150,000	151,500	151,500	603,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	150,000	150,000	151,500	151,500	603,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	150,000	150,000	151,500	151,500	603,000
	<i>Infrastructure Delivery and Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP3.2 Public Works, Rural Housing and Water Management	0	150,000	150,000	151,500	151,500	603,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
Funding:12603 Consolidated Fund Sources		0	184,775	184,775	186,622	186,622	742,794
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	184,775	184,775	186,622	186,622	742,794
3901	8.1 Improve efficiency & effectiveness of road transp't	0	184,775	184,775	186,622	186,622	742,794
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	184,775	184,775	186,622	186,622	742,794
	<i>Infrastructure Delivery and Management</i>	0	184,775	184,775	186,622	186,622	742,794
	SP3.2 Public Works, Rural Housing and Water Management	0	184,775	184,775	186,622	186,622	742,794
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	184,775	184,775	186,622	186,622	742,794
	Non Financial Assets	0	184,775	184,775	186,622	186,622	742,794
Grand Total		0	474,775	474,775	479,522	479,522	1,908,594