



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

FOR 2022-2025

AGONA EAST DISTRICT ASSEMBLY

**FOR THE
2022 FISCAL YEAR**

APPROVAL STATEMENT

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

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

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1. INTRODUCTION

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.

2. LOCATION

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.

2.1 ESTABLISHMENT

The Agona East District Assembly (AEDA) was carved out of the defunct Agona District Assembly in 2008 by Legislative Instrument 1921.

2.2 POPULATION

The population of Agona East District according to the 2010 Population and Housing Census was 85,920 representing 3.9 percent of Central Region's population which stood at 2,201,863. The estimated population of the district for 2021 is 112,676 at an annual population growth rate of 2.3%. The estimated female population stands at 58,817 representing 52% and male population of 53,859 representing 48%.

3. DISTRICT ECONOMY

3.1 SMALL SCALE ENTERPRISES

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

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

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

Table 3.1.1: Local Economic Development Issues

No	Issues	Potential	Opportunity	Constraints	Challenges
1.	Unavailable integrated community centres for the development of skills	Available unemployed youth,	Available skill developers	High cost of land Limited interest of youth	Unacquired lands,
2.	Unavailable land banks for developmental purposes	Supportive TA's	Interested developers	High cost of land	Unidentified developers
3.	Inadequate knowledge in entrepreneurial skills and access to credit facilities	Available youth for training	Training Access to credit	Cost of credit Collateral	Funding Inadequate savings
4.	Undeveloped tourist centers in the district.	Identified tourist sites	Local collaboration	Technical knowledge	Inadequate funding
	Inadequate capacity of farmers in animal husbandry and crop farming	New technologies	Existing farmers		Inadequate local capacity
5.	Limited agro-processing industries	Available raw materials	Existing SMEs	Lack of technology	Capacity
	Inadequate utilization of resource endowment of the district	Existing resources	Resource utilization	Limited technology	Funding
7.	Inability to market district as a tourist destination	Labour Land	Potential sites Creation of jobs	Capacity	Funding

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

Table 3.1.2 Local Economic Development Opportunities

NO	OPPORTUNITY	TARGET GROUPS	LOCATION	CURRENT CHALLENGES	WAY FORWARD
1.	Establish integrated community centers for employable skills	Artisans, Small and medium scale enterprises youth.	Nsaba, Asafo, Kwanyako	Inadequate skills and uncoordinated activities	Access capital to establish community centres
2.	Acquisition of land banks for developmental project	Investors	District wide	Land acquisition challenges and its associated registration difficulties	Acquire land banks and partner investors

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

Source: DPCU-AEDA, 2017

3.2 AGRICULTURE

Agriculture Agriculture is the major economic activity in Agona East District and engages more than 69.9% of the District's population. The high soil fertility supports cultivation of tree and cash crops, food crops, vegetables and sugarcane. Tree crops such as cocoa, citrus, oil palm and cola are cultivated. Food crops like maize, cassava, cocoyam, vegetables are also cultivated.

Table 3.2.1: Major Crops, Area Under Cultivation and Yields in Agona East

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

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

Table 3.2.2: Major Livestock Produced in the District

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

3.3 ROADS NETWORK

The road network linking most communities are in bad state and when it rains, accessing larger parts of the communities is very difficult. However, about 30% of the total road network is tarred whilst the remaining 70% is untarred. Road works which mainly required rehabilitation and gravelling were unattended to due to lack of funds. This further deprive the district of viable potential resources for rapid development.

3.3.1 FEEDER ROADS

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

3.3.2 HIGHWAYS

An estimated distance captured as highway in the Agona East District is about 73km. Out of this length about 34km is motorable representing 47% while the remaining 39km (53%) is unmotorable.

3.4 EDUCATION

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

3.4.1 Educational Infrastructure in the District

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

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

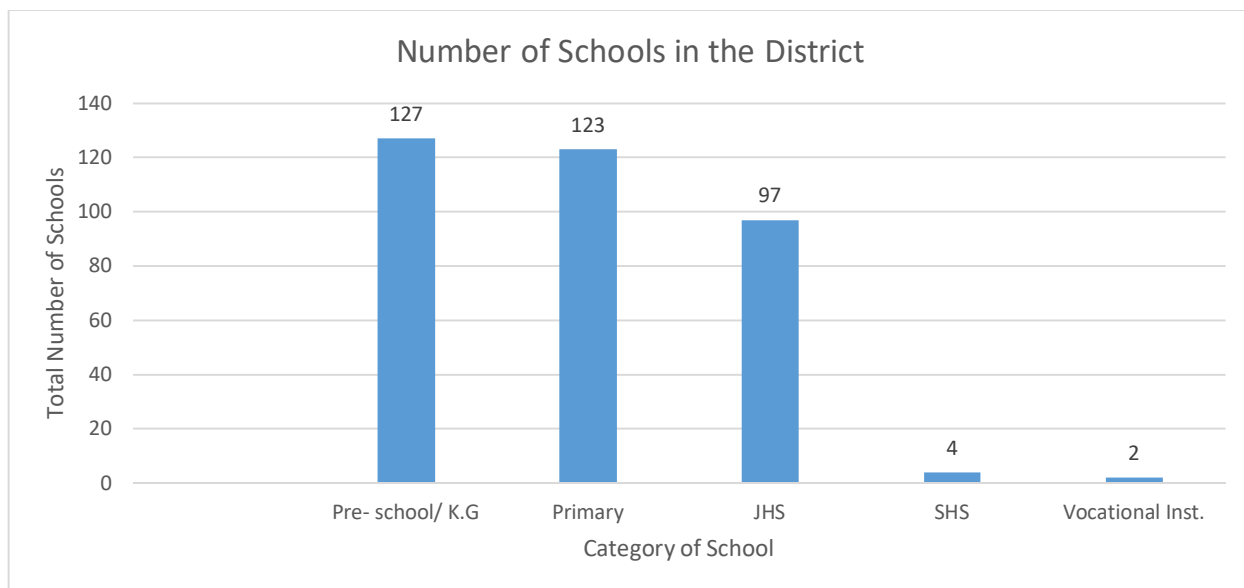


Figure 3.4.1: Major Livestock Produced in the District

3.5. HEALTH

Agona East District Health Directorate (AEDHD) is the institution responsible for planning and implementing health policies at the District and sub-district levels.

The mandate of this institution includes to:

- Implement approved national policies for health delivery in the district.
- Increase access to improved health services and
- Manage prudently resources available for provision of health service

The District has the following facilities which includes one (1) hospital, four (4) health Centres, one (1) Polyclinic, Fourteen functional (14) CHPS with Compound and five (5) without Compounds with Eight (8) accredited to NHIS, and two (2) Private Maternities in the District.

3.6 ENVIRONMENT

Swedru, a sister district's capital is the only place with a waste disposal site for both liquid and solid waste generated in the district. All the other communities rely on makeshift local arrangements, most of which do not conform to accepted environmental norms. The poor waste disposal situation in Agona East is caused by inefficient and inadequate infrastructure facilities, especially insufficient drainage and toilet facilities.

The illegal activities of chain-saw operators, charcoal and firewood merchants have resulted in deforestation since the fuel wood related activities are not based on sustainable exploitation of forest resources and thus posing a threat to ecological stability and sustainable environmental development.

3.6.1 Environmental Sanitation

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

The poor waste disposal situation in Agona East is caused by inefficient and inadequate infrastructure facilities, especially insufficient drainage and toilet facilities. In some of the communities, refuse disposal points have become terminals for open defecation while the pile of refuse grows into unsightly mountains because the Assembly is unable to cope with the problem. The absence of development according to planned layouts has denied the towns of elaborate drainage systems and resulted in household effluents being disposed off haphazardly and causing unsanitary conditions in most areas.

3.6.2 Solid Waste Management

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

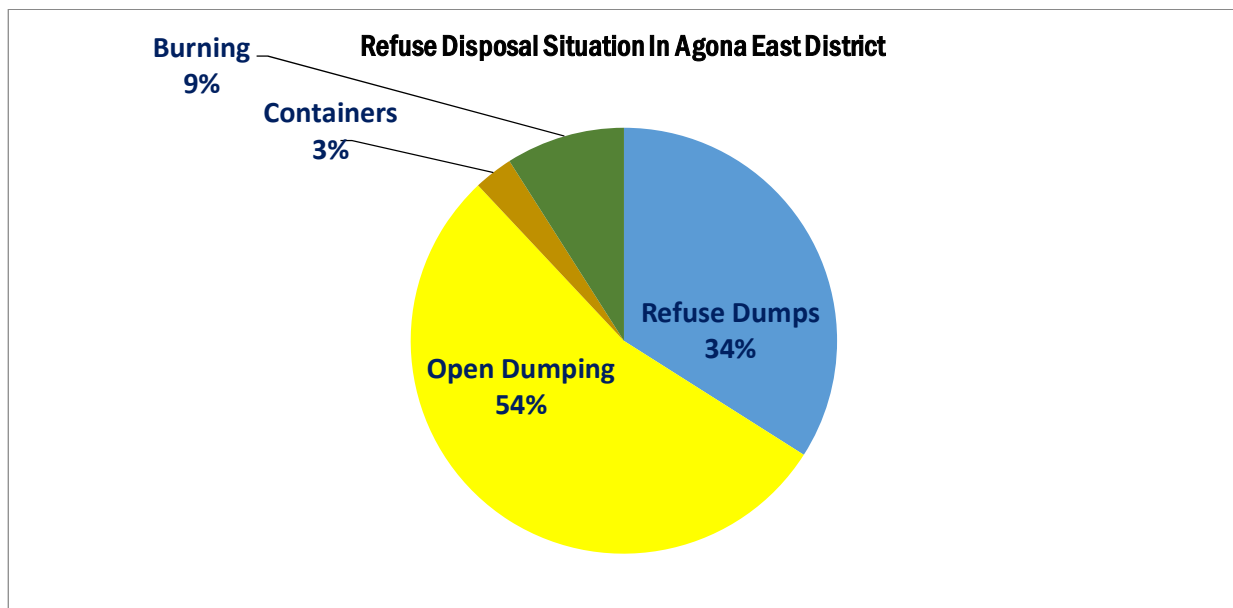


Fig 3.6.1: Refuse Disposal in Agona East District

3.7 TOURISM POTENTIALS

Tourism plays a leading role in the socio-economic development of the country. It is the third after gold and cocoa as the major foreign exchange earner in 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.

4. KEY ISSUES

The Key Issues are as follows:

4.1 CHALLENGES

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

Table 4.1. Key Issues and Challenges.

No.	Development Dimension	Development Issues/challenges
1.	Economic Development	Inadequate market facilities
		Inadequate start up kits for MSMEs
		Low agricultural productivity
		Inadequate business training for youth
		Inadequate support for existing businesses
		Inadequate number of extension officers
2.	Social Development	Inadequate educational facility
		Inadequate teaching and learning
		Inadequate health facilities
		Insufficient health workers
		Inadequate access to portable water
		Poor environmental conditions
		Lack of toilet facilities
		Inadequate support for PWD and the vulnerable
		Incidence of child neglect
3.	Environmental, infrastructure and Human Settlement	Poor road network
		Inadequate electricity extension
		Inadequate Street Light
		Inadequate drainage systems

		Poor network coverage
		Inadequate community centers
		Inadequate knowledge on the requirement for building permit
		Incidence of Deforestation
		Incidence of disasters as a result of rainstorms and floods
4.	Governance, Corruption and Public Accountability	Weak sub-structures
		Inadequate revenue mobilization
		Inadequate stakeholder participation in development planning and implementation
		Incidence of insecurity
5.	Emergency Planning and Response (Including Covid-19 Recovery Plan)	Absence of emergency heavens in times of disaster
		Incidence of epidemic outbreaks
		Absence of emergency care systems
		Absence of emergency centres to contain possible emergency health situations
6.	Implementation, Coordination, Monitoring and Evaluation	Inadequate resources for planning and plan implementation
		Inadequate capacity in planning and coordination
		Inadequate capacity in monitoring and evaluation
		Inadequate office logistics and human capacity

5. VISION

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

6. 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”.

7. CORE FUNCTIONS

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

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

8. CORE VALUES:

Dedication, Teamwork, Result oriented and Integrity.

9. MMDA's ADOPTED POLICY OBJECTIVES

Table 9.1 MMDA's Adopted Policy Objectives

Adopted Policy Objective	Adopted Strategies from SDGs
Ensure improved fiscal performance and sustainability	Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1) Diversify sources of resource mobilization (SDG Targets 17.1, 17.3)
Enhance production and supply of quality raw materials	Support a national programme for the cultivation of selected agricultural raw materials (oil palm, coconut etc), (SDG Targets 2.3, 2.4, 2.c)
Support entrepreneurs and SME development	Tackle the current poor management of MSMEs in district especially in record keeping (SDG Target 8.6)
Promote agriculture as a viable business among the youth	Support youth to go into agricultural enterprise along the value chain (SDG Targets 2.1, 2.3, 8.6)
Enhance inclusive and equitable access to, and participation in quality education at all levels	Expand infrastructure and facilities at all levels (SDG Target 4.a)
Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Accelerate implementation of Community-based Health Planning Services (CHPS) policy to ensure equity in access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6)
Improve access to safe and reliable water supply services for all	Provide mechanised boreholes and hand pumps for rural communities (SDG Target 6.1)
Ensure effective child protection and family welfare system	Mainstream child protection interventions in development plans and budgets of MDAs and MMDAs (SDG Targets 5.c, 16.2)
Promote economic empowerment of women	Improve access to education and skills training in income-generating activities for vulnerable persons (SDG Targets 3.8, 4.5)

10.0 FINANCIAL PERFORMANCE- REVENUE

Table 10.1 REVENUE PERFORMANCE- IGF ONLY

ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2021	% Perf. As at July, 2021
Property Rate	70,000.00	66,795.21	80,000.00	65,040.81	80,000.00	15,325.00	19.00
Fees	43,000.00	19,062.00	43,500.00	10,570.00	43,500.00	8,562.16	20.00
Fines	4,500.00	50.00	4,500.00	-	8,770.72	-	0.00
Licences	154,350.00	225,678.00	196,657.04	240,173.27	196,657.04	160,247.68	81.00
Land	63,000.00	61,534.66	61,400.00	70,942.00	69,400.00	36,880.00	53.00
Rent	32,000.00	2,565.00	20,000.00	2,540.00	20,000.00	10,852.00	54.00
Investment	-	-	-	-	3,000.00	-	0.00
Miscellaneous	4,500.00	1,287.00	3,000.00	317.15	-	-	0.00
Total	371,350.00	376,971.87	409,057.04	389,583.23	421,327.76	231,866.84	55.00

11.0 FINANCIAL PERFORMANCE – EXPENDITURE

Table 11.1 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

EXPENDITURE	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual	% Perf. As at July, 2021
Compensation	1,625,348.00	1,747,256.62	1,697,983.45	121,744.21	1,856,603.29	918,962.38	49.00
Goods & Services	73,846.35	61,732.17	110,000.00	52,625.26	80,153.00	22,596.50	28.00
Assets	-	-	-	-	-	-	0.00
Total	1,699,194.35	1,808,988.79	1,807,983.45	174,369.47	1,936,756.29	941,558.88	49.00

12. FINANCIAL PERFORMANCE-REVENUE

Table: 12.1 REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2021	% Perf as at July
IGF	371,350.00	376,971.87	409,057.44	389,583.23	421,328.16	231,866.84	55.00
Compensation Transfer	1,106,486.38	1,747,265.62	1,697,983.45	1,697,983.44	1,856,603.29	856,594.90	46.00
Goods & Services	694,087.91	131,775.80	66,613.55	1,090,693.79	210,028.84	321,921.61	153.00
Assets Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,237,365.90	1,799,614.30	4,311,585.96	2,448,008.95	4,440,933.54	1,326,999.76	30.00
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-RFG	853,856.67	794,077.61	1,004,881.55	341,278.53	1,590,763.00	10,000.00	1.00
Other Transfers	545,163.14	483,131.90	813,085.36	216,956.81	837,477.92	94,136.74	11.00
TOTAL	6,808,310.00	5,332,837.10	8,303,207.31	6,184,504.75	9,357,134.75	2,609,653.01	28.00

13.0 FINANCIAL PERFORMANCE –EXPENDITURE

Table 13.1 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Perf. As at July, 2021
Compensation	34,882.37	66,841.68	56,613.55	89,038.03	57,613.55	44,851.55	78.00
Goods & Services	262,093.23	297,307.16	270,632.40	228,551.46	327,514.61	197,088.88	60.00
Assets	74,374.40	3,003.00	81,811.49	11,692.00	36,200.00	1,550.00	4.00
Total	371,350.00	367,151.84	409,057.44	329,281.49	421,328.16	243,490.43	58.00

14. FINANCIAL PERFORMANCE – EXPENDITURE

14.1 EXPENDITURE PERFORMANCE (ALL DEPARTMENT) ALL FUNDING SOURCE

Expenditure	2019		2020		2021		% age performance as at July
	Budget		Budget	Actuals	Budget	Actuals as at July	
Compensation	1,737,550.00	1,854,327.00	1,818,597.00	1,820,007.51	1,856,603.29	928,301.65	50.00
Goods and services	2,294,641.00	1,811,551.00	2,746,472.00	2,393,273.36	3,120,044.87	495,537.97	15.88
Assets	2,776,119.00	1,254,199.00	3,738,138.31	1,352,220.53	3,824,751.59	861,968.32	22.54
Total	6,808,310.00	4,920,077.00	8,303,207.31	5,565,501.40	8,801,399.75	2,285,807.94	25.97

15. KEY ACHIEVEMENTS (2021)

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



New Magistrate bungalow at Agona Nsaba



Construction of Police Station at Agona Nsaba



Construction of CHIP compound at Mankrong Juntion.



New Administration Block at Kwanyako SHS



Girls Latrine at Nsaba SHS



New Kindergarten block at Kokoado



Boys Dormitory at Kwanyako SHS



Boys Latrine at Nsaba SHS

16. POLICY OUTCOME INDICATORS AND TARGETS

Table 16.1 POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2019)		Previous (2020)		Current year (2021)	
		Target	Actual	Target	Actual	Target	Actual as at July
Improve Fiscal Resource Mobilization & Management	Functionality and minutes of district budget committee	4	4	4	4	4	2
Improve Productivity and Performance of Staff	Staff appraisal reports submitted	72	72	70	70	81	40
	No. of training courses and seminars organized	5	4	4	1	4	2
	No. of salary validations don	864	864	840	840	972	486
Decentralization and local governance enhanced	Number of area councils operationalized	5	5	5	5	5	5
	Number of social accountability held	6	4	6	1	5	3

17. KEY PERFORMANCE INFORMATION

Table 17.1 KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

KEY/MAIN OUTPUT	Output Indicator	Past Years			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July
Financial Reporting	Number of Financial Reports Submitted Not Later than 15th Day of the Ensuing Month	12	8	12	6
Revenue Management	Percentage of Actual IGF Collected as against Budgeted IGF	100%	100%	100%	50%
DPCU meetings and monitoring work organized	Number of Quarterly meetings organised with minutes written.	4	2	4	2

Table 17.2 2021 BUDGET PROGRAMME PERFORMANCE

Budget Programmes	Budget	Actuals as July, 2021
Management and Administration	1,275,060.14	110,524.12
Social Services Delivery	982810.77	80280
Infrastructure Delivery and Management	449265.71	50420
Economic Development	412908.25	40480
Environmental Management	383528.82	24100
Total	3,503,573.69	305,804.12

18. NON-FINANCIALS

Table 18.1 2021 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

S/N	Name of Project	Amount Budgeted	Actual Payment as at Jul, 2021	Outstanding Payment
1	Completion of 1 No. 8-unit staff bungalow at Agona Nsaba	359,237.97	285,211.10	74,026.87
2	Conversion of class pavilion into 6-unit Teachers Quarters at Agona Mankrong	203,480.00	161,022.35	42,457.65
3	Demolition & Construction of 0.3m by 2.5m culvert	89,515.00	41,000.00	48,515.00
4	Extension of Electricity to the new communities at Agona Duakwa	175,533.30	119,969.00	55,564.30
5	Completion of 1 No. 3 – Unit Classroom Block with ancillary facilities Kwanyako(Presby JHS)	400,037.00	328,186.71	71850.29
6	Clearing and evacuating of hill-like refuse heaps	70,000.00	61,000.00	9,000.00
7	Extension of water from Nsaba Health centre to New Estates	220,001.90	142,335.00	77,666.90
	Total	1,517,805.17	1,138,724.16	378,566.01

Table 18.2 SANITATION BUDGET PERFORMANCE

NO	Name of Activity	Budget	Actual as at Jul 31st, 2021
1	Support for the implementation of Community Led Total Sanitation Concept	40,000.00	3,200.00
	Sub-Total	40,000.00	3,200.00
Solid Waste			
NO	Name of Activity	Budget	Actual as at Jul 31st, 2020
1.	Clearing and evaluating of mountainous – like refuse heaps	34,000.00	10,000.00
2.	Clearing of final waste disposal site at Jacob	70,000.00	10,306.48
3.	Sanitation improvement package (Zoomlion)/National Fumigation	208,030.76	27,200.00
4.	Purchase of chemicals to control cholera, spraying of refuse dumps	6,000.00	5,800.00
	Sub-Total	248,030.76	53,306.48
	GRAND TOTAL	288,030.76	56,506.48

Table 18.3 DP Supported Programmes (e.g., Social Protection, WASH, Safety Nets, MAG and any other DP Support)

Child Right Protection and Programmes			
No.	Name of Activity/Project	Budget	Actual as at Aug. 2021
1	To Mobilize and Sensitize 2500 Community Members on Environmental, Social and Health Related issues in 20 Selected Communities.	9,550.00	2,100.00
2	To Assist in the Implementation of Social Intervention Programs	10,000.00	3,000.00
3	Organize 24 Capacity Building Workshops for Women and Youth Groups	10,450.00	4,720.00
	GRAND TOTAL	30,000.00	9,820.00

19. GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

Table 19.1 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES (Assembly's Contribution)

S/N	Name of Activity/Project	Budget	Actual Payment as at Aug, 2021
1	Support for food & jobs/planting for export and rural development	40,100.85	1,325.00
2	Monitoring for Planting for Food & Jobs/Planting for Exports and Rural Development	49,000.00	2,100.00
3	Training of farmers on husbandry practises in pig production.	18,500.00	1,325.00
4	Prophylactics treatments and vaccination campaign exercises.	25,500.00	2,450.00
5	Training of 50 farmers on best management practises on coconut production to support planning for export and rural development (PERD)	16,100.00	1,120.00
6	Training of 50 farmers on best management practises on oil palm production to support planning for export and rural development.	28,000.00	2,000.00
7	Support the District Centre for Agriculture	4,000.00	2,910.00
8	Support To Farmers	65,000.00	4,500.00
	Total	246,200.00	17,730.00

20. OUTLOOK FOR 2022

Table 20.1 MMDA ADOPTED POLICY OBJECTIVES FOR 2022

FOCUS AREAS	POLICY OBJECTIVES	SDGS	SDG TARGET	BUDGET
ECONOMIC DEVELOPMENT: Build an inclusive industrialized and resilient economy				
Strong and resilient economy	Ensure improved fiscal performance and sustainability	17 Strengthen the means of implementation & revitalize the global partnership for sustainable development	17.1 strengthen domestic resource mobilization including through international support to developing countries to improve domestic capacity for tax and other revenue collection.	395,421.70
Industrial transformation	Ensure production and supply of quality raw materials	9- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.3 increase the access of small scale industrial and other enterprises in particular developing countries to financial services including affordable credit and their integration into value chains and markets.	928,085.16
Private Sector Development	Enhance business enabling environment	9-Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.3 increase the access of small scale industrial and other enterprises in particular developing countries to financial services including affordable credit and their integration into value chains and markets.	88,461.19
Agriculture and Rural Development	Promote a demand driven approach to agricultural development	2-End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3-Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers including through markets and opportunities for value addition and non-farm employment	185,893.97

Tourism and Creative Arts Development	Diversify and expand the Tourism industry for economic development	8-Promote sustained, inclusive and sustainable economic growth	8.9-Devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	28,461.19
SOCIAL DEVELOPMENT: Create an equitable, healthy and discipline society				
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	4-Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1-ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	199,418.03
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	3-Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage including financial risk protection access to quality essential health care services and access to safe effective quality and affordable essential medicines and vaccines for all	156,581.14
Food and Nutrition Security	Ensure food and nutrition security	12-Ensure sustainable consumption and production patterns	2.2-End all forms of malnutrition, including achieving internationally agreed targets on stunting and wasting in children under 5 years, and address the nutrition needs of adolescent girls, pregnant and lactating women, and older persons.	42,500.00
Population Management	Improve population management	3-Ensure healthy lives and promote well-being for all at all ages	3.7-Ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	5,644.75
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all and	6-Ensure availability and sustainable management of water and sanitation for all	6.1- Achieve universal and equitable access to safe and affordable drinking water for all	60,273.00

	Enhance access to improved and Reliable environmental sanitation services	6-Ensure availability and sustainable management of water and sanitation for all	6.2-Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation	121,225.13
Child and Family Welfare	Ensure effective child protection and family welfare system	5-Achieve gender equality and empower all women and girls	5.3-End all harmful practices, such as child, early and forced marriages.	10,856.33
Gender Equality	Promote economic empowerment of women	5-Achieve gender equality and empower women and girls	5.1-End all forms of discrimination against all women and girls everywhere	7,000.00
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	10-Reduce inequality within and among citizens	10.4-Adopt policies, especially fiscal, wage and social protection policies and progressively achieve greater equality	10,856.33
Disability and Development	Promote full participation of PWDs in social and economic development	10-Reduce inequality within and among citizens	10.2- Empower and promote the social, economic and political inclusion of all irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	250,000.00
Youth Development	Promote effective participation of the youth in socioeconomic development	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.4-Substantially increase the number of youth and adults who have relevant skills including technical and vocational skills, for employment, decent jobs and entrepreneurship	21,712.66
Sports and Recreation	Build capacity for sports and recreational development	9-Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1-Develop quality, reliable, sustainable and resilient infrastructure to support economic development and human well-being, with focus on affordable and equitable access for all	32,862.41

Protected Areas	Expand forest conservation areas	15-Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss	15.2 Promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forest and substantially increase afforestation and reforestation globally.	3,800.00
Environmental Pollution	Reduce environmental pollution	12. Ensure sustainable consumption and production patterns	12.4-Achieve environmentally sound management of all wastes in accordance with agreed international frameworks and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment.	6,200.00
Climate Variability and Change	Enhance climate change resilience	13-Take urgent action to combat climate change and its impacts	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	13,500.00
Disaster Management	Promote proactive planning for Disaster prevention and mitigation	13-Take urgent action to combat climate change and its impacts	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	24,059.98
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	9-Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	11.2-Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, with special attention to the needs of those in vulnerable situations	142,305.95
Information Communication Technology (ICT)	Expand the digital landscape	9-Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9c-Significantly increase access to information and communications technology and strive to provide universal and affordable access to the internet	60,000.00
Science Technology and Innovation	Mainstream science, technology and innovation in all socioeconomic activities	17-Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.8-Fully operationalize the technology ban and science, technology and innovation capacity-building mechanism and enhance the use of enabling	48,167.78

			technology, in particular information and communication technology	
Drainage and Flood Control	Address recurrent devastating floods	11-Make cities and human settlements inclusive, safe, resilient and sustainable	11.b-Substantially increase the and human settlements adopting and implementing integrated policies and plans towards inclusion, mitigation and adaptation to climate change and resilience to disasters	77,167.97
Infrastructure Maintenance	Promote proper maintenance culture	17-Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.9-Enhance support for implementing effective and targeted capacity-building to support the implementation of sustainable projects and programmes	45,859.00
Land Administration and Management	Develop efficient land administration and management system	11-Make cities and human settlements inclusive, safe, resilient and sustainable	11.3-Enhance inclusive and sustainable urbanization and capacity for participatory integrated and sustainable human settlements planning and management at all levels	32,862.41
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	11-Make cities and human settlements inclusive, safe, resilient and sustainable	11.1 Ensure access for all to adequate safe and affordable housing and basic services and upgrade slums	290,000.00
Rural Development Management	Enhance quality of life in rural areas	11-Make cities and human settlements inclusive, safe, resilient and sustainable	11a-Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening development planning	8,000.00
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY: Build Effective, Efficient And Dynamic Institutions				
Local Government and Decentralization	Deepen political and administrative decentralization	16-Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7-Ensure responsive, inclusive, participatory and representative decision-making at all levels	829,662.91

Public Accountability	Deepen transparency and public accountability	16-Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6-Develop effective, accountable and transparent institutions at all levels	44,854.35
Human Security and Public Safety	Enhance security service delivery	16-Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.3-Promote the rule of law and ensure equal access to justice for all	16,500.00
Law and Order	Promote access and efficiency in delivery of justice	16-Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.3-Promote the rule of law and ensure equal access to justice for all	16,860.00
Civil Society and Civic Engagement	Improve participation of civil society in local development	16-Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7-Ensure responsive, inclusive, participatory and representative decision-making at all levels	5,500.00
Development Communication	Ensure responsive governance and citizen participation in development dialogue	16-Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.10-Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	4,500.00
Culture for National Development	Promote culture in the development process	12-Ensure sustainable consumption and production patterns	12b-Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products	25,000.00
International Relations	Promote District's political and economic interests abroad	12-Ensure sustainable consumption and production patterns	12b-Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products	2,500.00

Table 20.2 POLICY OUTCOME INDICATORS AND TARGETS

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

21. FINANCIAL PERFORMANCE – EXPENDITURE

Table 21.1 EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GHC		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	1,140,531.48	1,869,215.79	200,000.00	3,209,747.27
Infrastructure Delivery and Management	128,377.35	254,215.91	1,674,771.91	2,057,365.17
Social Services Delivery	189,801.94	2,481,816.68	476,909.04	3,148,527.66
Economic Development	429,262.94	198,831.61	190,469.61	818,564.16
Environment and Sanitation Management	218,284.04	24,059.98	0.00	242,344.02
TOTAL	2,106,257.75	4,828,139.97	2,542,150.56	9,476,548.28

22. KEY PERFORMANCE INFORMATION 2022

Table 22.1 KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Year				Projections			
		2020 Target	2020 Actuals	2021 Target	2021 Actuals	Budget Year 2022	Budget Year 2023	Budget Year 2024	Budget Year 2025
National Anniversary Days celebrated	Number of Official Celebrations Organized	2	1	2	1	2	2	2	2
Financial Reporting	Number of Financial Reports Submitted Not Latest by the 15 th Day of the Ensuing Month	12	8	12	6	12	12	12	12
Revenue Management	Percentage of Actual IGF collected as against Budgeted IGF	100%	100%	100%	50%	100%	100%	100%	100%
DPCU meetings and monitoring work organized	Number of Quarterly meetings organised with minutes written.	4	2	4	2	4	4	4	4
General Assembly meeting, Executive, Sub-Committee, meetings organized	Number of meetings organised	4	3	4	4	4	4	4	4

23. EXPENDITURE FOR 2022

Table 23.1 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT-2022	AMOUNT GHC		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration				
	Purchase of Stationery	43,718.74	0.00	43,718.74
	Monitoring & Evaluation of projects	22,592.90	0.00	22,592.90
	General Assembly and Sub-Committee meeting	70,012.15	0.00	70,012.15
	Repairs and purchasing of equipment/ furniture	43,718.74	0.00	43,718.74
	Repairs and purchasing of spare parts for official vehicles	44,012.15	0.00	44,012.15
	Staff Capacity Building	75,724.81	0.00	75,724.81
	Electricity Bills	12,000.00	0.00	12,000.00
	Water Bills	10,000.00	0.00	10,000.00
	Fuel and Lubricant	80,724.81	0.00	80,724.81
	Support for NALAG activities	10,269.50	0.00	10,269.50
	Maintenance of security	33,045.62	0.00	33,045.62
	Fee fixing and Rate Imposition	31,736.57	0.00	31,736.57

BUDGET PROGRAMME	KEY PRIORITY PROJECT- 2022	AMOUNT GHC		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
	preparation & gazetting			
	Organising stakeholders' meetings/Town hall meetings	17,311.45	0.00	17,311.45
	Composite Plan and Budget Preparation	40,000.00	0.00	40,000.00
	Support for other official Day Celebrations	83,868.45	0.00	83,868.45
	Support to Nation Builders Corps programme	10,562.92	0.00	10,562.92
	Procurement of internet booster for GIFMIS	30,562.92	0.00	30,562.92
	Procurement of revenue software and computerization of revenue items/value books	17,604.86	0.00	17,604.86
	Data collection on Properties in selected areas in the District	20,832.42	0.00	20,832.42
	Pay Roll Management	3,694.63	0.00	3,694.63
	Medium Term Development Plan Preparation (Review)	5,000.00	0.00	5,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT- 2022	AMOUNT GHC		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
	Support for National Anti-corruption campaign (NACAP)	10,000.00	0.00	10,000.00
	Staff Capacity Gaps	45,859.00	0.00	45,859.00
Infrastructure Delivery and Management				
	Completion of 1 No. 8-unit staff bungalow at Agona Nsaba	0.00	74,026.87	74,026.87
	Renovation of Staff Accommodation	0.0	22,006.08	22,006.08
	Conversion and Completion of District Chief Executive's Bungalow to staff Quarters at Agona Nsaba	0.00	38,757.19	38,757.19
	Completion of District Coordinating Director's Bungalow at Agona Nsaba	0.00	48,067.21	48,067.21
	Renting of accommodation for senior staff	22,006.08	0.00	22,006.08

BUDGET PROGRAMME	KEY PRIORITY PROJECT- 2022	AMOUNT GHC		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
	Construction of Fence wall around Assembly complex and staff Bungalow	0.00	200,000.00	200,000.00
	Street naming and property addressing system	32,862.41	0.00	32,862.41
	Provision and installation of low-tension poles and electrical accessories for extension of electricity	0.00	46,066.05	46,066.05
	Construction of 6 x 3-meter box culvert over river Dutch	0.00	44,598.98	44,598.98
	Construction of 1.20 m concrete pipe culvert	0.00	52,521.17	52,521.17
	Construction of 0.9m Dia U-Drain, 1.2m pipe culvert and gravelling of the road at new Sawmill at Kwansakrom	0.00	77,167.97	77,167.97
	Construction of 0.6m x 250m length concrete U-drain at Agona Mankrong	0.00	14,530.00	14,530.00
	Construction of 3 No Culvert	0.00	100,000.00	100,000.00
	Construction of 1 No unit box Culvert	0.00	50,000.00	50,000.00
	Construction of 0.15m retaining wall	0.0	4,720.15	4,720.15

BUDGET PROGRAMME	KEY PRIORITY PROJECT- 2022	AMOUNT GHC		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
	Extension of Utility services	50,000.00	0.00	50,000.00
	Construction Of 1 No. 0.6 Concrete Pipe Culvert	0.00	22,240.00	22,240.00
	Construction of 2 No 0.9m Dia Culvert (NEW)	0.00	132,419.00	132,419.00
Social Services				
	Support for the traditional Council	32,862.45	0.00	32,862.45
	Support to Social Welfare activities	10,856.33	0.00	10,856.33
	Support to Community Development activities	10,856.33	0.00	10,856.33
	Support for sports and cultural	32,862.41	0.00	32,862.41
	Support to People Living with Disability	250,000.00	0.00	250,000.00
	MP's Social Intervention Programmes	1,200,000.00	0.00	1,200,000.00
	Support STME/My first day at School	15,000.00	0.00	15,000.00
	Completion of 1 No. 3-unit classroom block at Agona Nkumkum Mangoase	0.00	55,564.30	55,564.30

BUDGET PROGRAMME	KEY PRIORITY PROJECT- 2022	AMOUNT GHC		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
	Conversion of class pavilion into 6-unit Teachers Quarters at Agona Mankrong	0.00	42,457.65	42,457.65
	Public Sensitization	150,000.00	0.00	150,000.00
	Planning and Building Inspectorate	30,000.00	0.00	30,000.00
	Construction of CHIPS compound at Duotu(NEW)	0.00	350,000.00	350,000.00
	Support to Ghana Education Service	27,287.53	0.00	27,287.53
	Support to Ghana Health Service	30,000.00	0.00	30,000.00
	District Education Fund	82,962.91	0.00	82,962.91
	Construction of 10-Seater Aqua Privy	0.00	58,050.61	58,050.61
	AGENDA 111	0.00	60,000.00	60,000.00
	Support the poor and the vulnerable in the NHIS registration	10,856.33	0.00	10,856.33
	Support for Epidemic prone diseases, Corona	170,000.00	0.00	170,000.00
	Compensation of Assembly Land	60,000.00	0.00	60,000.00
	Telecommunication	60,000.00	0.00	60,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT- 2022	AMOUNT GHC		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
	Support for M-SHARP activities	39,317.52	0.00	39,317.52
	Support to BECE	6,455.12	0.00	6,455.12
	Completion of 3-unit Classroom block at Presby JHS	0.00	76,581.14	76,581.14
	Demolition and Construction of Thick wall	0.00	48,515.00	48,515.00
	Construction of 3-unit Classroom Block (NEW)	0.00	350,000.00	350,000.00
	Support to the provision of dual desk in school at basic level (NEW)	300,000.00	0.00	300.00.00
Economic Development				
	Support for YEA/BAC	10,856.33	0.00	10,856.33
	Acquisition of land and construction of lorry park at Mankrong Junction	35,796.55	0.00	35,796.55
	Train youths & adults in Agric and alternative livelihood programs	10,856.33	0.00	10,856.33
	Support to Farmers	48,119.95	0.00	48,119.95
	Develop 2 N0. Tourist Sites	28,461.19	0.00	28,461.19
	Establishment & Strengthening of Sub-District Structures	82,962.91	0.00	82,962.91

BUDGET PROGRAMME	KEY PRIORITY PROJECT- 2022	AMOUNT GHC		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
	Construction of 0.15m retaining wall at Mankrong Junction	0.00	4,720.15	4,720.15
	Reshaping of Feeder Roads	0.00	142,305.95	142,305.95
	Preparation of base & sectorial maps	22,006.08	0.00	22,006.08
	Acquisition of land banks	0.00	38,437.28	38,437.28
Environment and Sanitation Management				
	Clearing of final waste disposal site at Agona Jacob	52,000.00	0.00	52,000.00
	Clearing and Evacuating of Mountainous-like refuse heaps	44,892.13	0.00	44,892.13
	Purchase of Chemicals to Control Cholera, Spraying of refuse heaps and others	6,455.11	0.00	6,455.11
	Purchase of Sanitation Tools	9,976.09	0.00	9,976.09
	Support for the Implementation pf Community Lead Total Sanitation Concepts	54,868.48	0.00	54,868.48
	Support for national Sanitation Day Activities	11,670.91	0.00	11,670.91

BUDGET PROGRAMME	KEY PRIORITY PROJECT- 2022	AMOUNT GHC		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
	Acquisition of 3-acre land for cemetery at Mensakrom	0.00	32,862.41	32,862.41
	Sanitation Improvement Package (Zoomlion) & National Fumigation	150,030.76	0.00	150,030.76
	Update the District Environmental Sanitation Action Plan	7,628.77	0.00	7,628.77
	Physical Planning Activities	60,000.00	0.00	60,000.00
	Disaster Management & Prevention/ Climate change	24,059.98	0.00	24,059.98
	Emergency Works	110,700.90	0.00	110,700.90
	TOTAL	3,874,619.95	2,210,106.24	6,034,726.19

24. REVENUE PROJECTIONS

Table 24.1 2022- 2025 REVENUE PROJECTIONS – IGF ONLY

ITEM	2021		2021	2022	2023	2024	2025
	Budget	Actual as at 31st Jul	Projection	Projection	Projection	Projection	Projection
Basic Rate	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Property Rate	80,000.00	15,325.00	80,000.00	88,000.00	96,800.00	106,480.00	117,128.00
Fees	43,500.00	8,562.16	43,500.40	47,850.44	52,635.48	57,899.03	63,688.93
Fines	8,770.72	0.00	4,500.00	4,950.00	5,445.00	5,989.50	6,588.45
Licence	196,657.04	160,247.68	196,657.04	216,322.74	237,955.02	261,750.52	287,925.57
Land	69,400.00	36,880.00	61,400.00	67,540.00	74,294.00	81,723.40	89,895.74
Rent	20,000.00	10,852.00	20,000.00	22,000.00	24,200.00	26,620.00	29,282.00
Investment	0.00	0.00	3,000.00	3,300.00	3,630.00	3,993.00	4,392.30
Miscellaneous	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	421,327.76	231,866.84	409,057.44	449,963.18	494,959.50	544,455.45	598,901.00

25. GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2022

Table 25.1 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2022 (Assembly's Contribution)

S/N	Name of Activity/Project	Budget	Funding Source
1	Support for Planting for Food and Jobs (PFJ)	20,000.00	DACF
2	Support for Planting for Export and Rural Dev't (PERD)	18,200.00	DACF
3	Monitoring for Planting for Food and Jobs (PFJ)	11,100.00	DACF
4	Support for Planting for Export and Rural Dev't (PERD)	9,676.28	DACF
	Total	58,976.28	

26. EXPENDITURE PROJECTIONS

Table 26.1 2022-2025 EXPENDITURE PROJECTION BY ECONOMIC CLASSIFICATION- ALL FUNDING SOURCES

Expenditure	2021		2022	2023	2024	2025
	Budget	Actuals as at July	Projection	Projection	Projection	Projection
Compensation	1,856,603.29	927,163.50	2,106,257.75	2,204,703.31	2,425,173.64	2,667,691.00
Goods and services	3,120,044.87	411,551.00	2,826,014.88	3,070,596.09	3,662,533.39	4,028,786.73
Assets	3,824,751.59	854,199.00	4,544,275.65	5,374,394.30	5,626,956.04	6,189,651.64
Total	8,801,399.75	2,192,913.50	9,476,548.28	10,649,693.70	11,714,663.07	12,886,129.38

27. SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2022

Table 27.1 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2022

NOTE: Compensation includes Established Post and Non-Established Post (2,012,257.75+ 40,000.00 = 2,052,257.75)

Department	Compensation	Goods and Services	Assets	Total	Funding (indicating amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	U D	OTHERS	
Central Administration	1,237,585.15	1,762,796.35	200,000.00	3,200,381.50	350,855.34	1,195,585.15	1,400,974.17	45,859.00	-	-	2,993,273.66
Works Department	128,377.35	15,233.00	1,941,822.66	2,085,433.01	41,176.96	143,610.35	1,269,403.66	832,419.00	-	-	2,286,609.97
Department of Agriculture	429,262.94	187,975.28	-	617,238.22	1,176.96	458,261.94	58,976.28	-	-	100,000.00	618,415.18
Department of Social Welfare & Community Development	189,801.94	1,707,368.27	-	1,897,170.21	1,176.96	207,193.94	1,689,976.27	-	-	-	1,898,347.17
Physical Planning	69,230.37	238,982.91	-	308,213.28	1,576.96	82,512.37	225,700.91	-	-	-	309,790.24
HR	52,000.00	92,919.44	-	144,919.44	53,000.00	13,500.00	79,419.44	-	-	-	145,919.44
Statistics	-	13,500.00	-	13,500.00	1,000.00	13,500.00	-	-	-	-	14,500.00
Trade and Industry	-	10,856.33	-	10,856.33	-	-	10,856.33	-	-	-	10,856.33
Finance	-	-	-	-	-	-	-	-	-	-	-
Education Youth and Sport	-	475,130.89	284,603.09	759,733.98	-	-	459,733.98	300,000.00	-	-	759,733.98
Disaster Prevention and Management	-	24,059.98	-	24,059.98	-	-	24,059.98	-	-	-	24,059.98
Health	-	299,317.52	115,724.81	415,042.33	-	-	415,042.33	-	-	-	415,042.33
Total	2,106,257.75	4,828,139.97	2,542,150.56	9,476,548.28	449,963.18	2,114,163.75	5,634,143.35	1,178,278.00	-	100,000.00	9,476,548.28

Table 27.2 PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

LIST OF ALL PROJECTS	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG	OTHER DONOR (GHC)	TOTAL Budget (GHC)	Justification- What do you intend to achieve with the programmes/Projects and how does this link to your objectives?
GOVERNMENT PRIORITY PROJECT								
Construction of 10 NO. Borehole with hand pump in the district.	0	0	60,273.00	0	0	0	60,273.00	Accelerate the provision of affordable and safe water
Construction and Completion of 3 No. 3 – Unit Classroom Block with ancillary facilities at Ninta, Nsaba & Kwasikum	0	0	110,000.00	0	0	0	110,000.00	To improve education in the district
Construction of female and Children ward at Nsaba	0	0	115,724.81	0	0	0	115,724.81	To ensure access to basic Health facilities
MANAGEMENT & ADMINISTRATION								
Purchase of Stationery	0	0	43,718.74	0	0	0	43,718.74	Ensure effective running of the office
Monitoring & Evaluation of projects	0	0	22,592.90	0	0	0	22,592.90	Ensure timely implementation & Management of Programmes / Projects
General Assembly and Sub-Committee meeting	0	0	70,012.15	0	0	0	70,012.15	Programmes and Projects for Responsive Local development
Repairs and purchasing of equipment/ furniture	0	0	43,718.74	0	0	0	43,718.74	Ensure effective running of the office
Repairs and purchasing of spare parts for official vehicles	0	0	44,012.15	0	0	0	44,012.15	Ensure effective running of the office

Staff Capacity Building	0	0	75,724.81	45,859.00	0	0	121,583.81	Upgrade the Staff capacity for effective performance
Fuel and Lubricant	0	0	80,724.81	0	0	0	80,724.81	Ensure effective running of the office
Support for NALAG activities	0	0	10,269.50	0	0	0	10,269.50	To facilitate NALAG Activities
Maintenance of Security	0	0	33,045.62	0	0	0	33,045.62	Law and Order for safety of life and property
Fee fixing and Rate Imposition, Preparation & Gazetting/Bye-Laws	0	0	31,736.57	0	0	0	31,736.57	Increase Revenue Generation
Organising stakeholders meetings/Town hall meetings	0	0	17,311.45	0	0	0	17,311.45	To ensure public participation in local governance
Payroll Management	0	0	3,694.63	0	0	0	3,694.63	Ensure that Ghost names are removed from the system
Procurement of Revenue Software & Computerization of Revenue Items	0	0	17,604.86	0	0	0	17,604.86	Ensure effective running of the office
Medium Term Development Plan Preparation(Review)	0	0	5,000.00	0	0	0	5,000.00	To ensure effective implementation of developmental plan
Composite Plan and Budget Preparation	0	0	40,000.00	0	0	0	40,000.00	To ensure effective implementation of developmental plan
Support for other official Day Celebrations	0	0	83,868.48	0	0	0	83,868.48	Ensure the official celebrations of other important events
Support to Nation Builders Corps programme	0	0	10,562.92	0	0	0	10,562.92	Ensure effective running of Nation Builders Corp
Procurement of internet booster for GIFMIS/Provision of internet facilities	0	0	30,562.92	0	0	0	30,562.92	Ensure effective implementation of GIFMIS
Purchase of value books	5,000.00	0	0	0	0	0	5,000.00	To ensure effective running of the office
Data collection on Properties in Selected areas in the district	0	0	20,832.42	0	0	0	20,832.42	Compile Requisite data for reliable IGF projections and management

Support for National Anti-Corruption Campaign(NAACAP)	0	0	10,000.00	0	0	0	10,000.00	To minimise Corruption
District Response Initiative	0	0	20,740.73	0	0	0	20,740.73	To sensitize communities on government programs and projects
Self-Help Projects/Counterpart Funding	0	0	207,407.28	0	0	0	207,407.28	To support Community Self-initiated Dev't / Programmes
Goods and Services (IGF)	343,278.38	0	0	0	0	0	343,278.38	Ensure efficient running of the department
Support the construction of lorry park - IGF Asset	40,000.00	0	0	0	0	0	40,000.00	To ensure access to transport
Non- established post	40,000.00	0	0	0	0	0	40,000.00	Ensure Monthly Wages and Salaries are Paid
Emergency Works (IGF)	14,576.96	0	0	0	0	0	14,576.96	To ensure rapid response to unforeseen circumstances
OFFICE SUPPLIES & ACESSORIES (GOG)	0	25,180.00	0	0	0	0	25,180.00	To ensure effective running of the office
Compensation of Employees (GOG) - Management & Administration	0	1,195,585.15	0	0	0	0	1,195,585.15	Ensure Monthly Wages and Salaries are Paid
Compensation of Employees (GOG) – Works	0	128,377.35	0	0	0	0	128,377.35	Ensure Monthly Wages and Salaries are Paid
Compensation of Employees (GOG) – Physical Planning	0	69,230.37	0	0	0	0	69,230.37	Ensure Monthly Wages and Salaries are Paid
INFRASTRUCTURE DEVELOPMENT & MANAGEMENT								
Completion of 1 No. 8-unit staff bungalow at Agona Nsaba	0	0	74,026.87	0	0	0	74,026.87	To ensure access to decent shelter and security for staff
Renovation Of Staff Accommodation	0	0	22,006.08	0	0	0	22,006.08	To ensure access to decent shelter and security for staff
Conversion and Completion of District Chief Executive's Bungalow to staff Quarters at Agona Nsaba	0	0	38,757.19	0	0	0	38,757.19	To ensure access to decent shelter and security for staff
Completion of District Coordinating Director's Bungalow at Agona Nsaba	0	0	48,067.21	0	0	0	48,067.21	To ensure access to decent shelter and security for DCD

Renting of accommodation for senior staff	0	0	22,006.08	0	0	0	22,006.08	To ensure access to decent shelter and security for staff
Construction of Fence wall around Assembly Complex and Staff Bungalow	0	0	200,000.00	0	0	0	200,000.00	To ensure security for staff
Street naming and property addressing system	0	0	32,862.41	0	0	0	32,862.41	To ensure access to properties
Provision and installation of low tension poles and electrical accessories for extension of electricity	0	0	46,066.05	0	0	0	46,066.05	To improve upon Electrification in the District
Construction of 6 x 3-meter box culvert over river Dutch	0	0	44,598.98	0	0	0	44,598.98	To ensure access to communities
Construction of 1.20 m concrete pipe culvert	0	0	52,521.17	0	0	0	52,521.17	To ensure access to communities
Construction of 3 no Culvert	0	0	100,000.00	0	0	0	100,000.00	To ensure access to communities
Construction of 1 no unit box culvert	0	0	50,000.00	0	0	0	50,000.00	To ensure access to communities
Construction of 0.9m Dia U-Drain, 1.2m pipe culvert and gravelling of the road at new Sawmill at Kwansakrom	0	0	77,167.97	0	0	0	77,167.97	To ensure access to communities
Construction of 0.6m x 250m length concrete U-drain at Agona Mankrong	0	0	14,530.00	0	0	0	14,530.00	To ensure access to communities
Extension of Utility services	0	0	50,000.00	0	0	0	50,000.00	To ensure even distribution of utilities within the communities
Construction Of 0.15m Retaining Wall At Mankrong Junction	0	0	4,720.15	0	0	0	4,720.15	To prevent erosion
Construction Of 1 No. 0.6 Concrete Pipe Culvert	0	0	2,240.00	0	0	0	2,240.00	To ensure access to communities
Demolition and Construction of 0.3m Thick Wall 2.5m.	0	0	48,515.00	0	0	0	48,515.00	To prevention erosion
Reshaping of feeder roads	0	0	142,305.95	0	0	0	142,305.95	To improve upon the road network in the district
Preparation of base & sectorial maps	0	0	22,006.08	0	0	0	22,006.08	To ensure District have a map to scale
Acquisition of land banks	0	0	38,437.28	0	0	0	38,437.28	Acquisition of land for Developmental Purposes

Support To YEA/ BAC	0	0	10,856.33	0	0	0	10,856.33	To promote Employment
Acquisition Of Land And Construction Lorry Park At Mankrong Junction	0	0	35,796.55	0	0	0	35,796.55	To increase revenue mobilisation
Train Youth and Adult In Agric And Alternative Livelihood Programs	0	0	10,856.33	0	0	0	10,856.33	Support Government effort towards planting for foods and jobs
Support To Farmers	0	0	48,119.95	0	-	0	48,119.95	Support Government effort towards planting for foods and jobs
Goods & Services for Works Dept. (IGF)	1,176.96	15,233.00	0	0		0	16,409.96	Ensure efficient running of the department
Goods & Services for Physical Planning Dept (IGF)	1,576.96	13,282.00	0	0		0	14,858.96	Ensure efficient running of the department
<i>SOCIAL WELFARE & COMMUNITY DEV.</i>								
Support for the traditional Council	0	0	32,862.41	0	-	0	32,862.41	To support and promote the activities of the Traditional Council
Support to Social Welfare activities	0	0	10,856.33	0	-	0	10,856.33	To support the activities of social welfare
Support to Community Development activities	0	0	10,856.33	0	-	0	10,856.33	To sensitize communities on government programmes and projects
Support for sports and cultural activities	0	0	32,862.41	0	-	0	32,862.41	To promote sports and culture in the district
MP's Constituency Projects	0	0	1,200,000.00	0	0	0	1,200,000.00	
PWLD Activities	0	0	250,000.00	0	-	0	250,000.00	To help facilitate PWLD activities in the communities
Completion of 3 unit Classroom block at Presby JHS	0	0	76,581.14	0	0	0	76,581.14	To increase school enrolment for high Literacy Rate
Goods & Services for Human Resource Dept. (IGF)	1,000.00	13,500.00	0	0	0	0	14,500.00	Ensure efficient running of the department
Goods & Services for Social Welfare & Community Development	1,176.96	17,392.00	0	0	0	0	18,568.96	Ensure efficient running of the department
Compensation of Employees (GOG) - Social Welfare & Comm. Dev	0	189,801.94	0	0	0	0	189,801.94	Ensure efficient running of the department

EDUCATION AND YOUTH DEVELOPMENT								
Support STME/My first day at School	0	0	15,000.00	0	0	0	15,000.00	To improve educational standards in the District
Support For BECE	0	0	6,455.12	0	0	0	6,455.12	To improve educational standards in the District
Completion of 1 No. 3-unit classroom block at Agona Nkumkum Mangoase	0	0	55,564.30	0	0	0	55,564.30	To increase school enrolment for high Literacy Rate
Conversion of class pavilion into 6-unit Teachers Quarters at Agona Mankrong	0	0	42,457.65	0	0	0	42,457.65	Help retain teachers in rural areas
Construction of 3 Unit JHS block at Tawora	0	0	0	350,000.00	0	0	350,000.00	To increase school enrolment for high Literacy Rate
Support to Ghana Education Service	0	0	27,287.53	0	0	0	27,287.53	To increase school enrolment for high Literacy Rate
District Education Fund	0	0	82,962.91	0	0	0	82,962.91	Needy but Brilliant Students Financially Capable of Accessing Education at all levels
Support to the provision of dual desk in school at the basic level	0	0	0	300,000.00	0	0	300,000.00	Ensure appropriate and improved learning conditions
Construction of CHIP compound at Duotu	0	0	0	350,000.00	0	0	350,000.00	To ensure access to basic Health facilities
ENVIRONMENTAL HEALTH UNIT								
Clearing and evacuating of mountainous-like refuse heaps	0	0	44,892.13	0	0	0	44,892.13	Ensure good Sanitary Conditions in the District
Purchase of chemicals to control cholera, spraying of refuse heaps and others	0	0	6,455.11	0	0	0	6,455.11	Ensure good Sanitary Conditions in the District
Purchase of sanitation tools	0	0	9,976.09	0	0	0	9,976.09	To ensure environmental Cleanliness
Support for the implementation of Community Led Total Sanitation concepts	0	0	54,868.48	0	0	0	54,868.48	To support the District to achieve ODF
Acquisition of 3 acre land for cemetery	0	0	32,862.41	0	0	0	32,862.41	To ensure environmental Cleanliness

Clearing of final waste disposal site at Agona Jacob	0	0	47,239.71	0	0	0	47,239.71	To ensure environmental Cleanliness and access to good health
Support for national Sanitation Day Activities	0	0	16,431.20	0	0	0	16,431.20	To ensure environmental Cleanliness and access to good health
Disaster Management & Prevention / Climate Change	0	0	24,059.98	0	0	0	24,059.98	To prevent and minimise the impact of disasters in the district
Sanitation Improvement Package (Zoomlion) / fumigation	0	0	150,030.76	0	0	0	150,030.76	To ensure environmental Cleanliness and access to good health
Update the District /Environmental Sanitation Action Plan	0	0	7,628.77	0	0	0	7,628.77	Prevention and minimise the impact of Disaster in the District
HEALTH DELIVERY								
Support the poor and the vulnerable in the NHIS registration	0	0	10,856.33	0	0	0	10,856.33	To support the vulnerable to acquire NHIS Card
Support for Ghana Health Services	0	0	30,000.00	0	0	0	30,000.00	To support activities within the health service
Support for Epidemic prone diseases-Coronavirus	0	0	170,000.00	0	0	0	170,000.00	To control Diseases
Support for M-SHARP activities	0	0	39,317.52	0	0	0	39,317.52	Ensure the Prevention of New HIV/AIDS Through Sensitization
ECONOMIC DEVELOPMENT								
Emergency Works	0	0	110,700.90	0	0	0	110700.9	To prepare for unforeseen expenditures
Telecommunication	0	0	60,000.00	0	0	0	60,000.00	To enhance effective distribution of information with the district
Develop 2 NO. Tourist Sites	0	0	28,461.19	0	0	0	28,461.19	To promote Tourism and Employment
AGENDA 111	0	0	60,000.00	0	0	0	60,000.00	To strenghten quality health delivery within the District
Compensation of Assembly Lands	0	0	60,000.00	0	0	0	60,000.00	To avoid litigation over Assembly's aquired Lands

Establishment & Strengthening of Sub-District Structures	0	0	82,962.91	0	0	0	82,962.91	To ensure sub- Structure are functional
Public Sensitisation	0	0	150,000.00	0	0	0	150,000.00	To ensure effective sensitisation on public issues within communities
Construction of 10-Seater Aqua Privy	0	0	58,050.61	0	0	0	58,050.61	To avoid open defecation
Planning and Building Inspectorate(Unit)	0	0	30,000.00	0	0	0	30,000.00	To ensure effective routine inspections of Structures within the district.
Physical Planning Activities	0	0	60,000.00	0	0	0	60,000.00	To facilitate the provision of infrastructure and utilities
Construction of 2 No. 0.9m Dia Culvert at Nkumkum and Mangoase	0	0	0	132,419.00	0	0	132,419.00	To ensure access to communities
Compensation of Employees (GOG) – AGRIC	0	429,262.94	0	0	0	0	429,262.94	Ensure Monthly Wages and Salaries are Paid
Goods & Services for Agric	1,176.96	28,999.00	0	0	0	100000	130,175.96	Ensure efficient running of the department
Goods & Services for Statistic Dept. (IGF)	1,000.00	13,500.00	0	0	0	0	14,500.00	Ensure efficient running of the department
GRAND TOTAL	449,963.18	2,139,343.75	5,634,143.35	1,178,278.00		100,000.00	9,501,728.28	

Table 28.4 SANITATION BUDGET- 2022

NO	Name of Activity	Budget
1	Support for the implementation of Community Led Total Sanitation Concept	54,868.48
	Sub-Total	54,868.48
	Solid Waste	
NO	Name of Activity	Budget
1.	Clearing and evaluating of mountainous –like refuse heaps	44,892.13
2.	Clearing of final waste disposal site at Jacob	52,000.00
3.	Support for National Sanitation Day	11,670.90
4.	Sanitation improvement Package/ National Fumigation	150,030.76
5.	Purchase of chemicals to control cholera, spraying of refuse dumps	6,455.11
6	Update of District Environmental Sanitation Action Plan	7628.77
	GRAND TOTAL	327,546.15

Table 27.3 DP SUPPORT (e.g., Child Right, Protection and Promotion, SOP, etc)

Child Right and Protection		
No.	Name of Activity/Project	Budget
1	To Mobilize and Strengthen Social Protection Programmes	2,630.50
2	To ensure that the rights of 800 children are protected and promoted	2,200.00
3	Organize 24 Capacity Building Workshops for Women and Youth Groups	4,050.83
4	To reintegrate children to the various orphanages	2,000.00
	GRAND TOTAL	10,856.33

