



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**FOR 2023-2026**

**AGONA EAST DISTRICT ASSEMBLY**

**FOR THE  
2023 FISCAL YEAR**

## **APPROVAL STATEMENT**

Based on the Composite Budget Preparation and Ceilings Guidelines, Eleven Million, One Hundred and Fifty-Eight Thousand, Six Hundred and Forty-Five, Ghana Cedis Thirty-Five pesewas (GH¢ 11,158,645.35) was projected for the Composite Budget for 2023 – 2026 Programme Based Budget for the 2023 fiscal year for the Agona East District Assembly.

This is subject to article 252 clauses 1-5 of the 1992 Constitution and Section 92 Part VI of the Local Governance Act, 2016 (Act 936) and the annual estimates of the District Composite Budget with ceilings given to the Decentralized Departments by the Ministry of Finance, were approved by the members of the General Assembly for the financial year, 1<sup>st</sup> January to 31<sup>st</sup> December 2023 held at the Agona East District Assembly Hall at Agona Nsaba, C/R on Friday, 28<sup>th</sup> October 2022.

.....  
**ALHASSAN MOHAMMED**

.....  
**HON. NANA KWAW PONSI II**

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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 2021 Population and Housing Census was 98,324 growing at an annual rate of 2%. At the current estimated population growth rate, the district's population is expected to grow to 102,336 by the end of 2023. The estimated female population stands at 50,974 representing 52% and male population of 47,350 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 centres in the district.	Identified tourist sites	Local collaboration	Technical knowledge	Inadequate funding
	Inadequate capacity of farmers in animal husbandry and crop farming	New technologies	Existing farmers		Inadequate local capacity
5.	Limited Agro-processing industries	Available raw materials	Existing SMEs	Lack of technology	Capacity
	Inadequate utilization of resource endowment of the district	Existing resources	Resource utilization	Limited technology	Funding
7.	Inability to market district as a tourist destination	Labour Land	Potential sites Creation of jobs	Capacity	Funding

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

Table 3.1.2 Local Economic Development Opportunities

<b>NO</b>	<b>OPPORTUNITY</b>	<b>TARGET GROUPS</b>	<b>LOCATION</b>	<b>CURRENT CHALLENGES</b>	<b>WAY FORWARD</b>
1.	Establish integrated community centres for employable skills	Artisans, Small and medium scale enterprises youth.	Nsaba, Asafo, Kwanyako	Inadequate skills and uncoordinated activities	Access capital to establish community centres
2.	Acquisition of land banks for developmental project	Investors	District wide	Land acquisition challenges and its associated registration difficulties	Acquire land banks and partner investors
3.	Train youth in soap making	Small and medium enterprises	District wide	Lack of skills in soap making	Train small scale enterprises
4.	Training youth in Hair pomade and cosmetics	GHABA unemployed	Nsaba	Lack of skills in pomade and cosmetics production	Build capacity in cosmetics production
5.	Train youth and adult on Palm oil processing and technological improvement	SME, youth unemployed adult	District wide	Inadequate skills in clean palm-oil processing	Improve capacity in palm oil processing
6.	Train shoe cobblers in leather works	Shoe cobblers	District wide	Inadequate skill in leather works	Conduction of needs assessment
7.	Train Gari producers in quality improvement and packaging	Gari processing	Anlo-town, Sibo-kwanta, Aboano, Mankrong	Access to micro credit.	Access to micro credit.
8.	Identify and develop tourist centers in the district.	Youth and Food vendors	District wide	Funding required to develop the identified areas.	Funding required to develop the identified areas.
9.	Train farmers in Piggery rearing	Pig farmers	Duakwa	Funds required for more training	Funds required for more training
10.	Train farmers in Rabbit rearing	Rabbit farmers	Duakwa	Required start-up capital	Required start-up capital
11.	Train farmers in poultry farming	Farmers, PLHIV/AIDS	Duakwa	Inadequate skills and start-up capital	Build capacity and provide capital
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, 2021

### 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 CULTIVATION (HECTARE)	UNDER	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

<b>S/N</b>	<b>Major Livestock</b>	<b>No. of Animals</b>	<b>No. of Farms / Households</b>
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

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. 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. These are mainly roads linking the over 200 communities in the district and also connecting the district to other districts and regions.

#### 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:

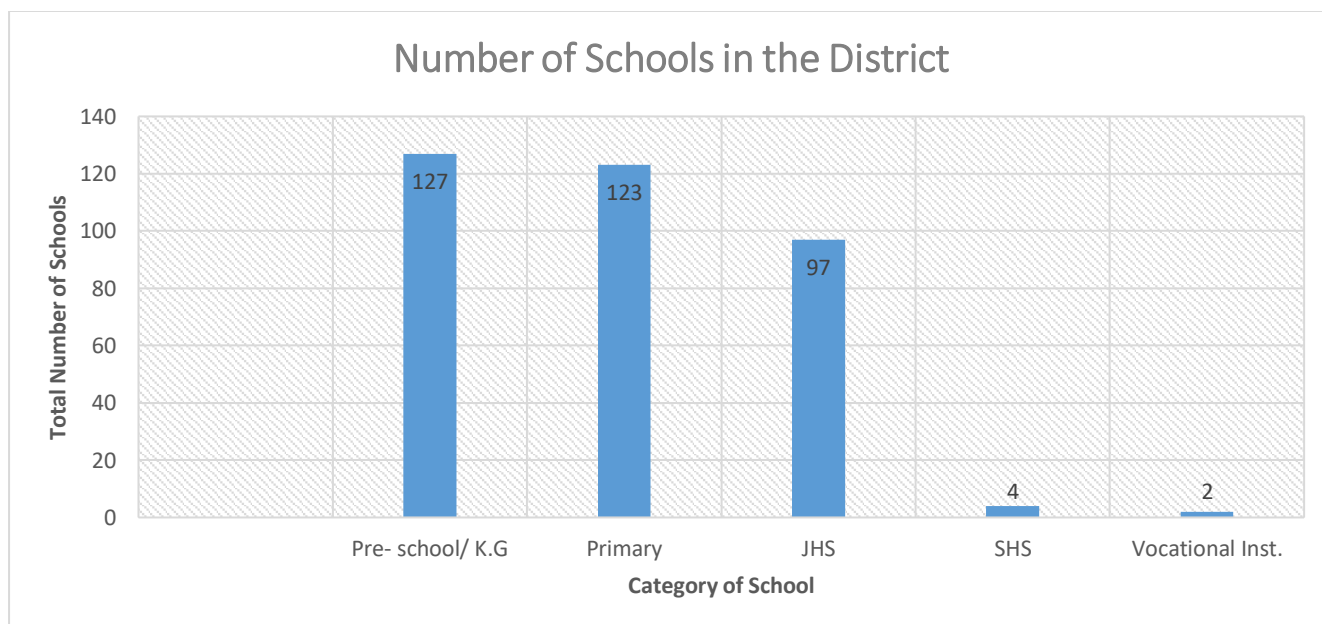


Figure 3.4.1: Educational Infrastructure in the District

### 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

Issues of environment and sanitation have been a major challenge to the district since its creation. Swedru, a sister district supports the Agona East District with waste disposible as it is the nearest place with a waste disposal site for both liquid and solid waste generated in the district. All the

other communities rely on makeshift local arrangements, most of which do not conform to accepted environmental norms. The poor waste disposal situation in Agona East is caused by inefficient and inadequate infrastructure facilities, especially insufficient drainage and toilet facilities.

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.

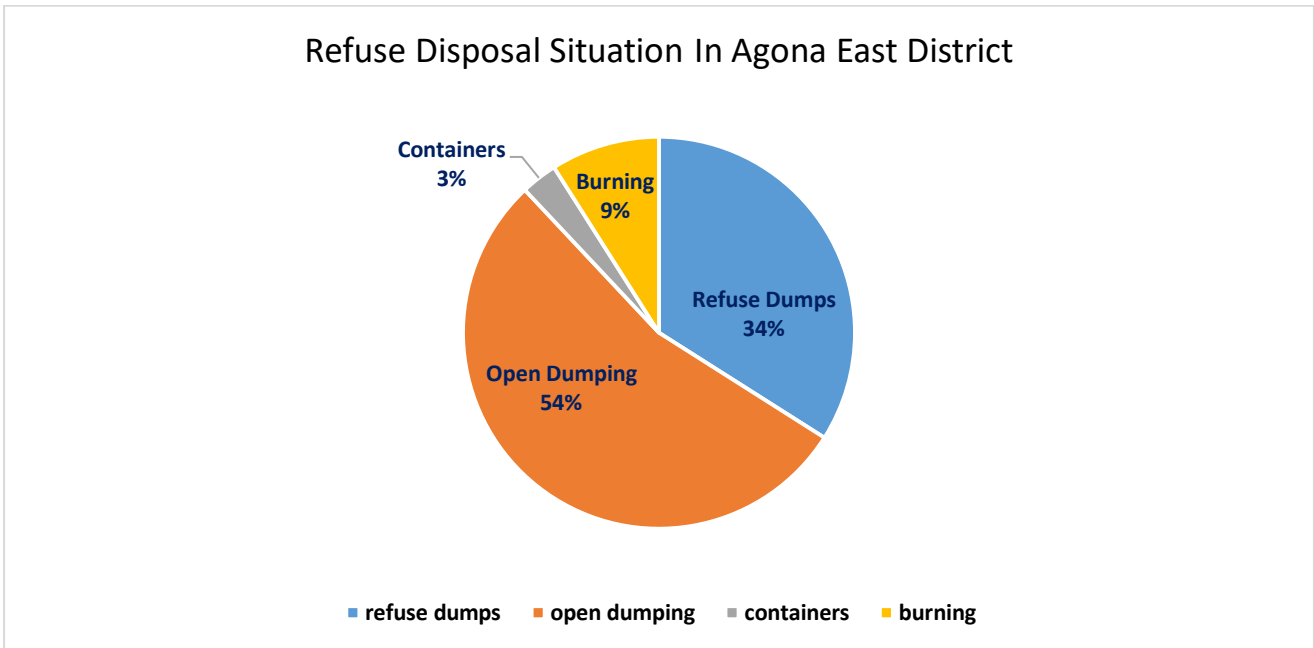
### **3.6.1 Environmental Sanitation**

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**

Issues faced by the district are prevalent in all sectors. This patterns to the economic, social, environmental, governance among others. In all these areas the major challenge or issues of the Assembly are the rate of unemployment among the youth which has resulted in the teaming youth opting for internet or sports betting. key issues are as identified under the various sectors are as follows:

**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 centres
		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 and Data on revenue items
		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**

- Deepen Political and Administrative Decentralization
- Improve Human Capital Development and Management
- Improve Decentralized Planning
- Promote agriculture as a viable business among the youth
- Enhance production and supply of quality raw materials
- Support entrepreneurs and SME development
- Deepen Transparency and Public Accountability
- Promote a demand – driven approach to Agricultural development
- Improve production efficiency and yield
- Promote full participation of PLWDs in Social and Economic Development of the country
- Ensure improved fiscal performance and sustainability
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Improve access to safe and reliable water supply services for all
- Ensure effective child protection and family welfare system

## 10.0 FINANCIAL PERFORMANCE-REVENUE

Table 10.1a REVENUE PERFORMANCE- IGF ONLY

ITEM	2020		2021		2022		% Perf. As at AUG, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
<b>Property Rate</b>	80,000.00	65,040.81	80,000.00	51,681.00	88,000.00	31,710.07	36%
<b>Fees</b>	43,500.00	10,570.00	43,500.00	14,342.16	47,850.44	10,620.00	22%
<b>Fines</b>	4,500.00	-	8,770.72	-	4,950.00	-	0%
<b>Licences</b>	196,657.44	240,173.27	196,657.04	237,014.83	216,322.74	162,632.00	75%
<b>Land</b>	61,400.00	70,942.00	69,400.00	72,617.86	67,540.00	48,202.00	71%
<b>Rent</b>	20,000.00	2,540.00	20,000.00	15,232.00	22,000.00	8,775.00	40%
<b>Miscellaneous</b>	-	-	-	-	-	-	0%
<b>Investment</b>	3,000.00	317.15	3,000.00	-	3,300.00	-	0%
<b>Total</b>	<b>409,057.44</b>	<b>389,583.23</b>	<b>421,327.76</b>	<b>390,887.85</b>	<b>449,963.18</b>	<b>261,939.07</b>	<b>58%</b>

Table 10.1b REVENUE PERFORMANCE- IGF ONLY

ITEM	2020		2021		2022		% Perf. As at AUG, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
<b>Property Rate</b>	80,000.00	65,040.81	80,000.00	51,681.00	88,000.00	31,710.07	12%
<b>Fees</b>	43,500.00	10,570.00	43,500.00	14,342.16	47,850.44	10,620.00	4%
<b>Fines</b>	4,500.00	-	8,770.72	-	4,950.00	-	0%
<b>Licences</b>	196,657.44	240,173.27	196,657.04	237,014.83	216,322.74	162,632.00	62%
<b>Land</b>	61,400.00	70,942.00	69,400.00	72,617.86	67,540.00	48,202.00	18%
<b>Rent</b>	20,000.00	2,540.00	20,000.00	15,232.00	22,000.00	8,775.00	3%
<b>Miscellaneous</b>	-	-	-	-	-	-	0%
<b>Investment</b>	3,000.00	317.15	3,000.00	-	3,300.00	-	0%
<b>Total</b>	<b>409,057.44</b>	<b>389,583.23</b>	<b>421,327.76</b>	<b>390,887.85</b>	<b>449,963.18</b>	<b>261,939.07</b>	<b>100%</b>

NB: Percentages are calculated based on actuals only.

## 11.0 FINANCIAL PERFORMANCE – EXPENDITURE

Table 11.1 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

EXPENDITURE	2020		2021		2022		% Perf. As at Aug, 2022
	Budget	Actual	Budget	Actual	Budget	Actual	
<b>Compensation</b>	1,697,983.45	1,697,983.44	1,856,603.29	1,712,989.80	2,012,257.75	1,546,194.12	77%
<b>Goods &amp; Services</b>	110,000.00	52,625.26	80,153.00	45,916.00	127,086.00	30,722.56	24%
<b>Assets</b>	-	-	-	-	-	-	0%
<b>Total</b>	<b>1,807,983.45</b>	<b>1,750,608.70</b>	<b>1,936,756.29</b>	<b>1,758,905.80</b>	<b>2,139,343.75</b>	<b>1,576,916.68</b>	<b>74%</b>

## 12.0 FINANCIAL PERFORMANCE – REVENUE

Table: 12.1 REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2020		2021		2022		% Perf as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug 2022	
<b>IGF</b>	409,057.44	389,583.23	421,328.16	390,887.85	449,963.18	261,939.07	58%
<b>Compensation Transfer</b>	1,697,983.45	1,697,983.44	1,856,603.29	1,712,989.80	2,012,257.75	1,546,194.12	77%
<b>Goods &amp; Services Transfer</b>	206,613.55	154,693.79	80,153.00	45,916.00	127,086.00	30,722.56	24%
<b>Assets Transfers</b>	-	-	-	-	-	-	0%
<b>DACF</b>	4,171,585.96	2,448,008.95	4,993,362.40	1,520,972.32	5,634,143.35	1,059,184.23	19%
<b>School Feeding</b>	-	-	-	-	-	-	0%
<b>DACF-RFG</b>	1,004,881.55	341,278.53	1,901,733.90	1,308,102.35	1,178,278.00	1,154,505.55	98%
<b>Other Transfers - MAG</b>	813,085.36	216,956.81	103,954.00	105,568.84	100,000.00	73,532.31	74%
<b>TOTAL</b>	<b>8,303,207.31</b>	<b>5,248,504.75</b>	<b>9,357,134.75</b>	<b>5,084,437.16</b>	<b>9,501,728.28</b>	<b>4,126,077.84</b>	<b>43%</b>

## 13.0 FINANCIAL PERFORMANCE –EXPENDITURE

Table 13.1 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2020		2021		2022		% Perf. As at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
<b>Compensation</b>	56,613.55	89,038.03	57,613.55	75,844.54	40,000.00	4,945.69	12%
<b>Goods &amp; Services</b>	270,632.40	228,551.46	327,514.61	316,580.85	369,963.18	192,404.01	52%
<b>Assets</b>	81,811.49	11,692.00	36,200.00	1,550.00	40,000.00	0.00	0%
<b>Total</b>	<b>409,057.44</b>	<b>329,281.49</b>	<b>421,328.16</b>	<b>393,975.39</b>	<b>449,963.18</b>	<b>197,349.70</b>	<b>44%</b>

## 14.0 FINANCIAL PERFORMANCE - EXPENDITURE

14.1 EXPENDITURE PERFORMANCE ALL DEPARTMENTS ALL FUNDING SOURCES

EXPENDITURE	2020		2021		2022		% age performance as at Aug 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug 2022	
<b>COMPENSATION</b>	1,818,597.00	1,820,007.51	1,856,603.29	1,788,834.39	2,052,257.75	1,628,882.72	<b>79%</b>
<b>GOODS AND SERVICES</b>	2,746,472.00	2,393,273.36	3,120,044.87	1,410,419.19	4,378,350.97	1,444,105.73	<b>33%</b>
<b>ASSETS</b>	3,738,138.00	1,352,220.53	3,824,751.59	1,448,122.14	3,071,119.56	719,429.76	<b>23%</b>
<b>TOTAL</b>	<b>8,303,207.00</b>	<b>5,565,501.40</b>	<b>8,801,399.75</b>	<b>4,647,375.72</b>	<b>9,501,728.28</b>	<b>3,792,418.21</b>	<b>40%</b>

## 15. KEY ACHIEVEMENTS (2022)

1. Completion 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. Construction of 3-unit classroom block at Tawora.
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.



New Kindergarten block at Kokoado

Girls Latrine at Nsaba SHS



New Magistrate bungalow at Agona Nsaba



Boys Latrine at Nsaba SHS



Police Station at Agona Nsaba  
Nsaba



District Magistrate Court at Agona  
Nsaba



Extension of Electricity to New Communities  
in Duakwa



Ongoing construction of 3-unit classroom  
Block at Tawora

## 16. POLICY OUTCOME INDICATORS AND TARGETS

Table 16.1 POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2020)		Previous (2021)		Current year (2022)	
		Target	Actual	Target	Actual	Target	Actual as at August
Improve Fiscal Resource Mobilization & Management	Monitoring and Effective taskforce routines	4	4	4	4	4	3
Improve Productivity and Performance of Staff	Number of Staff appraisal reports submitted	82	82	85	85	95	50
	No. of training courses and seminars organized	5	4	4	3	4	3
	No. of salary validations done	864	864	940	940	1,236	824
Decentralization and local governance enhanced	Number of area councils operationalized	5	5	5	5	5	5
	Number of social accountability held	6	4	6	3	5	3

## 17. KEY PERFORMANCE INFORMATION

Table 17.1 KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

KEY/MAIN OUTPUT	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August 9
Financial Reporting	Number of Financial Reports Submitted Not Later than 15th Day of the Ensuing Month	12	12	12	9
Revenue Management	Percentage of Actual IGF Collected as against Budgeted IGF	100%	93%	100%	58%
DPCU meetings and monitoring work organized	Number of Quarterly meetings organised with minutes written.	4	4	4	3

Table 17.2 2022 BUDGET PROGRAMME PERFORMANCE

Budget Programmes	Budget	Actuals as Aug, 2022
Management and Administration	2,830,228.89	1,521,445.00
Social Services Delivery	3,066,617.03	874,613.45
Infrastructure Delivery and Management	1,553,730.36	1,005,979.95
Economic Development	1,406,533.51	112,939.51
Environmental Management	644,618.49	277,440.30
<b>Total</b>	<b>9,501,728.28</b>	<b>3,792,418.21</b>

## 18. NON-FINANCIALS

Table 18.1 2022 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

S/N	Name of Project	Amount Budgeted	Actual Payment as at Aug, 2022	Outstanding Payment
1	Completion of 1 No. 8-unit staff bungalow at Agona Nsaba	359,237.97	335,783.50	23,454.47
2	Conversion of class pavilion into 6-unit Teachers Quarters at Agona Mankrong	203,480.00	161,022.35	42,457.65
3	Construction of District Police Station (Phase 1&2)	719,992.00	400,522.89	245,486.20
4	Extension of Electricity to the new communities at Agona Duakwa & Agona Nsaba	285,000.00	163,150.00	193,700.29
5	Completion of 1 No. 3 – Unit Classroom Block with ancillary facilities Kwanyako (Presby JHS)	194,809.65	80,000.00	114,809.65
6	Extension of water from Nsaba Health centre to Nsaba (New Estates) and Duakwa	126,500.00	33,000.00	122,986.03
	<b>Total</b>	<b>1,889,019.62</b>	<b>1,173,478.74</b>	<b>742,894.29</b>

Table 18.2 SANITATION BUDGET PERFORMANCE

NO	Name of Activity	Budget	Actual as at Aug 31st, 2022
1	Support for the implementation of Community Led Total Sanitation Concept	54,868.48	13,200.00
	<b>Sub-Total</b>	<b>54,868.48</b>	<b>13,200.00</b>
<b>Solid Waste</b>			
NO	Name of Activity	Budget	Actual as at Aug 31st, 2022
1.	Clearing and evaluating of mountainous –like refuse heaps	44,892.13	17,000.00
2.	Clearing of final waste disposal site at Jacob	47,239.71	15,306.48
3.	Sanitation improvement package (Zoomlion)/National Fumigation	200,000.00	147,200.00
4.	Purchase of chemicals to control cholera, spraying of refuse dumps	6,455.11	5,800.00
	<b>Sub-Total</b>	<b>298,586.95</b>	<b>185,306.48</b>
	<b>GRAND TOTAL</b>	<b>353,455.43</b>	<b>198,506.48</b>

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

<b>Child Right Protection and Programmes</b>			
No.	Name of Activity/Project	Budget	Actual as at Aug. 2022
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
	<b>GRAND TOTAL</b>	<b>30,000.00</b>	<b>9,820.00</b>

## 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, 2022
1	Support for food & jobs/planting for export and rural development	2,800.85	1,325.00
2	Monitoring for Planting for Food & Jobs/Planting for Exports and Rural Development	3,000.00	2,100.00
3	Training of farmers on husbandry practises in pig production.	3,500.00	1,325.00
4	Prophylactics treatments and vaccination campaign exercises.	5,500.00	2,450.00
6	Training of 50 farmers on best management practises on coconut and oil palm production to support planning for export and rural development.	10,856.33	2,000.00
8	Support To Farmers/Agricultural Activites	48,119.95	4,500.00
	<b>Total</b>	<b>73,777.13</b>	<b>13,700.00</b>

## **20. OUTLOOK FOR 2023**

Table 20.1 MMDA ADOPTED POLICY OBJECTIVES FOR 2023

1. Ensure improved fiscal performance and sustainability
2. Ensure production and supply of quality raw materials
3. Enhance business enabling environment
4. Promote a demand driven approach to agricultural development
5. Diversify and expand the Tourism industry for economic development
6. Enhance inclusive and equitable access to, and participation in quality education at all levels
7. Improve population management
8. Improve access to safe and reliable water supply services for all and enhance access to improved and Reliable environmental sanitation services
9. Ensure effective child protection and family welfare system
10. Promote economic empowerment of women
11. Strengthen social protection, especially for children, women, persons with disability and the elderly
12. Promote full participation of PWDs in social and economic development
13. Expand forest conservation areas
14. Promote effective participation of the youth in socioeconomic development
15. Build capacity for sports and recreational development
16. Reduce environmental pollution

Table 20.2 POLICY OUTCOME INDICATORS AND TARGETS

Outcome indicator Description	Unit of Measurement	Baseline (2020)		Previous (2021)		Current Year (2022)		Target			
		Target	Actual	Target	Actual	Target	Actual	2023	2024	2025	2026
Improve Fiscal Resource Mobilization & Management	Monitoring and Effective taskforce routines	4	4	4	4	4	3	4	4	4	4
Improve Productivity and Performance of Staff	Staff appraisal reports submitted	82	82	85	85	95	50	100	105	110	120
	No. of training courses and seminars organized	5	4	4	3	4	3	4	4	5	5
	No. of salary validations done	864	864	940	940	1236	824	1236	1272	1320	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	3	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 GH¢		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	1,221,772.81	1,470,959.50	210,000.00	2,902,732.31
Infrastructure Delivery and Management	248,812.62	68,204.59	2,333,449.12	2,650,466.33
Social Services Delivery	334,027.16	1,836,000.00	908,575.05	3,078,602.21
Economic Development	395,558.21	417,000.00	720,253.94	1,532,812.15
Environment and Sanitation Management	274,032.35	680,000.00	40000	994,032.35
<b>TOTAL</b>	<b>2,474,203.15</b>	<b>4,472,164.09</b>	<b>4,212,278.11</b>	<b>11,158,645.35</b>

## 22. KEY PERFORMANCE INFORMATION 2023

Table 22.1 KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Year				Projections			
		2021 Target	2021 Actuals	2022 Target	2022 Actuals	Budget Year 2023	Budget Year 2024	Budget Year 2025	Budget Year 2026
<b>National Anniversary Days celebrated</b>	Number of Official Celebrations Organized	2	1	2	1	2	2	2	2
<b>Financial Reporting</b>	Number of Financial Reports Submitted Not Latest by the 15 <sup>th</sup> Day of the Ensuing Month	12	12	12	9	12	12	12	12
<b>Revenue Management</b>	Percentage of Actual IGF collected as against Budgeted IGF	100%	93%	100%	58%	100%	100%	100%	100%
<b>DPCU meetings and monitoring work organized</b>	Number of Quarterly meetings organised with minutes written.	4	4	4	3	4	4	4	4
<b>General Assembly meeting, Executive, Sub-Committee, meetings organized</b>	Number of meetings organised	4	4	4	3	4	4	4	4

### 23. EXPENDITURE FOR 2023

Table 23.1 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT-2023	AMOUNT GH¢		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
<b>Management and Administration</b>				
	Self-help Project/Counterpart Funding	0	210,000.00	210,000.00
	District Response Initiative	25,000.00	0	25,000.00
	Purchase of Stationery	115,000.00	0	115,000.00
	Monitoring & Evaluation of projects	40,000.00	0	40,000.00
	General Assembly and Sub-Committee meeting	80,000.00	0	80,000.00
	Repairs and purchasing of equipment/ furniture	42,000.00	0	42,000.00
	Repairs and purchasing of spare parts for official vehicles	72,000.00	0	72,000.00
	Staff Capacity Building	80,000.00	0	80,000.00
	Electricity Bills	20,000.00	0	20,000.00
	Water Bills	10,000.00	0	10,000.00
	Fuel and Lubricant	150,000.00	0	150,000.00
	Support for NALAG activities	10,000.00	0	10,000.00
	GOG Goods & Services	56,000.00	0	56,000.00
	Sub- Committee Meetings	45,000.00	0	45,000.00
	Per diem/Allowances	20,000.00	0	20,000.00
	SSNIT	10,000.00	0	10,000.00
	Non- established post	40,000.00	0	40,000.00
	Bank Charges	4,959.50	0	4,959.50
	Value books	5,000.00	0	5,000.00
	Support to Various Departments	12,000.00	0	12,000.00
	Maintenance of security	33,000.00	0	33,000.00
	Subscriptions/Newspaper	5,000.00	0	5,000.00
	Fee fixing and Rate	32,000.00	0	32,000.00

	Imposition preparation & gazetting			
	Contributions/Donations/Funerals	20000	0	20000
	Refreshment items	30,000.00	0	30,000.00
	Travel & Transport	45,000.00	0	45,000.00
	Monthly allowance- PM	5,000.00	0	5,00.00
	Organising stakeholders' meetings/Town hall meetings	35,000.00	0	35,000.00
	Composite Plan and Budget Preparation	50,000.00	0	50,000.00
	Commission	50,000.00	0	50,000.00
	Support for other official Day Celebrations	80,000.00	0	80,000.00
	Procurement of internet booster for GIFMIS	45,000.00	0	45,000.00
	Procurement of revenue software and computerization of revenue items/value books	22,000.00	0	22,000.00
	Rental	5,000.00	0	5,000.00
	Transfer Grant	5,000.00	0	5,000.00
	Data collection on Properties in selected areas in the District	25,000.00	0	25,000.00
	Workshops/Meetings	40,000.00	0	40,000.00
	Medium Term Development Plan Preparation (Review)	10,000.00	0	10,000.00
	Support for National Anti-corruption campaign (NACAP)	12,000.00	0	12,000.00
	Capacity Gap	50,000.00	0	50,000.00
	Work Safety/Health Cost	30,000.00	0	30,000.00
	Revenue Improvement Action Plan	10,000.00	0	10,000.00
<b>Infrastructure Delivery and Management</b>				
	Construction of 10 No boreholes (District wide)	0	102,370.00	102,370.00

	Construction and Completion of 2 No 3-unit classroom block at Agona Ninta, Nsaba and Kwesikum	0	285,753.35	285,753.35
	Completion of female and children ward at Agona Nsaba health center	0	79,860.00	79,860.00
	Renovation of Staff Accommodation	0	30,000.00	30,000.00
	Construction of police station		245,486.20	245,486.20
	Completion of 1 No 8-unit staff bungalow	0	23,454.47	23,454.47
	Conversion and Completion of District Chief Executive's Bungalow to staff Quarters at Agona Nsaba	0	122,600.00	122,600.00
	Completion of District Coordinating Director's Bungalow at Agona Nsaba	0	61,763.00	61,763.00
	Renting of accommodation for senior staff	60,000.00	0	60,000.00
	Construction of Kindergarten Block at Agona Kwanyako	0.00	483,639.00	483,639.00
	Demolition and Construction of 1.2m pipe culvert and 360m length U-drain from Sawmills junction to Lincoln Hotel Junction	0.00	644,639.00	644,639.00
	Construction of Fence wall around Assembly complex and staff Bungalow	0	200,000.00	200,000.00
	Nurses Staff Accommodation	8,204.59	0	8,204.59
	Sick Bay at Agona Kwayako	0	32,824.10	32,824.10
	Demolition and Construction of double concrete culvet and dredging of river at Brahabekum	0	21,060.00	21,060.00
	<b>Social Services</b>			
	Support for the traditional Council	45,000.00	0	45,000.00
	Support to Social Welfare activities	20,000.00	0	20,000.00
	Support to Community Development activities	20,000.00	0	20,000.00
	Support for sports and cultural	35,000.00	0	35,000.00

	Renovation of Seth Okai nursery, lower and upper primary	0	49,005.04	49,005.04
	Support to People Living with Disability	250,000.00	0	250,000.00
	MP's Social Intervention Programmes	800,000.00	0	800,000.00
	Support STME/My first day at School	20,000.00	0	20,000.00
	Completion of 1 No. 3-unit classroom block at Agona Nkumkum Mangoase	0	25,564.30	25,564.30
	Conversion of class pavilion into 6-unit Teachers Quarters at Agona Mankrong	0	42,457.65	42,457.65
	Public Sensitization	200,000.00	0	200,000.00
	Planning and Building Inspectorate	30,000.00	0	30,000.00
	Support to Ghana Education Service	30,000.00	0	30,000.00
	Support to Ghana Health Service	35,000.00	0	35,000.00
	District Education Fund	90,000.00	0	90,000.00
	Construction of 10-Seater Aqua Privy	0	60,000.00	60,000.00
	AGENDA 111(Compensation)	0	60,000.00	60,000.00
	Support the poor and the vulnerable in the NHIS registration	15,000.00	0	15,000.00
	Support for Epidemic prone diseases, Corona	100,000.00	0	100,000.00
	Compensation of Assembly Land	60,000.00	0	60,000.00
	Construction of CHPS compound at Fante Bawjiase	0	71,305.88	71,305.88
	Construction of CHPS compound at Duotu.	0	69,994.40	69,994.40
	Completion of CHPS compound at Namawura	0	19,274.17	19,274.17
	Telecommunication	36,000.00	0	36,000.00
	Support for M-SHARP activities	40,000.00	0	40,000.00
	Extension of Water to Nsaba	0	122,986.03	122,986.03
	Support to BECE	10,000.00	0	10,000.00
	Completion of 3-unit Classroom block at Presby JHS	0	114,809.65	114,809.65

	Demolition and Construction of retaining wall at Duakwa	0	48,515.00	48,515.00
	Construction of 3-unit Classroom Block (Tawora)	0	224,662.93	224,662.93
<b>Economic Development</b>				
	Support for YEA/BAC	15,000.00	0	15,000.00
	MAG	100,000.00	0	100,000.00
	Street naming and property addressing system	40,000.00	0	40,000.00
	Provision and installation of low-tension poles and electrical accessories for extension of electricity	0	223,700.29	223,700.29
	Construction of 6 x 3-meter box culvert over river Dutch	0	89,759.65	89,759.65
	Extension of Utility services	50,000.00	0	50,000.00
	Construction of 0.9m Dia U-Drain, 1.2m pipe culvert and gravelling of the road at new Sawmill at Kwansakrom	0	94,554.00	94,554.00
	Construction Of 1 No. 0.6 Concrete Pipe Culvert	0	2,240.00	2,240.00
	Acquisition of land and construction of lorry park at Mankrong Junction	0	65,000.00	65,000.00
	Train youths & adults in Agric and alternative livelihood programs	12,000.00	0	12,000.00
	Support to Farmers/Agric Activities	55,000.00	0	55,000.00
	Develop 2 NO. Tourist Sites	30,000.00	0	30,000.00
	Establishment & Strengthening of Sub-District Structures	90,000.00	0	90,000.00
	Reshaping of Feeder Roads	0	200,000.00	200,000.00
	Preparation of base & sectorial maps	25,000.00	0	25,000.00
	Acquisition of land banks	0	45,000.00	45,000.00
<b>Environment and Sanitation Management</b>				
	Clearing of final waste disposal site at Agona Jacob	60,000.00	0	60,000.00

	Clearing and Evacuating of Mountainous-like refuse heaps	50,000.00	0	50,000.00
	Purchase of Chemicals to Control Cholera, Spraying of refuse heaps and others	20,000.00	0	20,000.00
	Purchase of Sanitation Tools	20,318.88	0	20,318.88
	Support for the Implementation of Community Lead Total Sanitation Concepts	60,000.00	0	60,000.00
	Support for national Sanitation Day Activities	15,000.00	0	15,000.00
	Acquisition of 3-acre land for cemetery at Mensakrom	0	40,000.00	40,000.00
	Sanitation Improvement Package (Zoomlion) & National Fumigation	200,000.00	0	200,000.00
	Update the District Environmental Sanitation Action Plan	10,000.00	0	10,000.00
	Physical Planning Activities	60,000.00	0	60,000.00
	Disaster Management & Prevention/ Climate change	30,000.00	0	30,000.00
	Other Travelling and Transport	49,681.12	0	49,681.12
	Emergency Works	100,000.00	0	100,000.00
	<b>TOTAL</b>	<b>4,472,164.09</b>	<b>4,212,278.11</b>	<b>8,684,442.20</b>

## 24. REVENUE PROJECTIONS

Table 24.1 2022- 2025 REVENUE PROJECTIONS – IGF ONLY

ITEM	2022		2023	2024	2025	2026
	Budget	Actual as at 31st Aug	Projection	Projection	Projection	Projection
<b>Basic Rate</b>	-	-	-	-	-	-
<b>Property Rate</b>	88,000.00	31,710.07	96,800.00	106,480.00	117,128.00	128,840.80
<b>Fees</b>	47,850.44	10,620.00	52,635.48	57,899.03	63,688.93	70,057.83
<b>Fines</b>	4,950.00	-	5,445.00	5,989.50	6,588.45	7,247.30
<b>Licence</b>	216,322.74	162,632.00	237,955.02	261,750.52	287,925.57	316,718.13
<b>Land</b>	67,540.00	48,202.00	74,294.00	81,723.40	89,895.74	98,885.31
<b>Rent</b>	22,000.00	8,775.00	24,200.00	26,620.00	29,282.00	32,210.20
<b>Miscellaneous</b>	-	-	-	-	-	-
<b>Investment</b>	3,300.00	-	3,630.00	3,993.00	4,392.30	4,831.53
<b>Total</b>	<b>449,963.18</b>	<b>261,939.07</b>	<b>494,959.50</b>	<b>544,455.45</b>	<b>598,901.00</b>	<b>658,791.09</b>

## 25. GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2023

Table 25.1 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2023 (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)	20,000.00	DACF
3	Monitoring for Planting for Food and Jobs (PFJ)	15,000.00	DACF
4	Support for Planting for Export and Rural Dev't (PERD)	12,000.00	DACF
	<b>Total</b>	<b>67,000.00</b>	

**26. EXPENDITURE PROJECTIONS**

Table 26.1 2023-2026 EXPENDITURE PROJECTION BY ECONOMIC CLASSIFICATION- ALL FUNDING SOURCES

EXPENDITURE	2022		2023	2024	2025	2026
	Budget	Actuals as at August	Projection	Projection	Projection	Projection
<b>COMPENSATION</b>	2,052,257.75	1,628,882.72	2,474,203.15	2,425,173.64	2,667,691.00	2,934,460.10
<b>GOODS AND SERVICES</b>	4,378,350.97	1,444,105.73	4,472,164.09	3,662,533.39	4,028,786.73	4,431,665.40
<b>ASSETS</b>	3,071,119.56	719,429.76	4,212,278.11	5,626,956.04	6,189,651.64	6,808,616.81
<b>TOTAL</b>	<b>9,501,728.28</b>	<b>3,792,418.21</b>	<b>11,158,645.35</b>	<b>11,714,663.07</b>	<b>12,886,129.38</b>	<b>14,174,742.31</b>

## 27. SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2023

Table 27.1 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2023

**NOTE: Compensation includes Established Post and Non-Established Post (2,474,203.15+ 40,000.00 = 2,514,203.15)**

Department	Compensation	Goods and Services	Assets	Total	Funding (indicating amount against)		
					Assembly's IGF	GOG	DACF
Central Administration	1,330,265.04	1,470,959.50	250,000.00	<b>3,051,224.54</b>	482,959.50	1,330,265.04	1,400,974.17
Works Department	165,064.78	68,204.57	2,333,449.12	<b>2,566,718.47</b>	2,000.00	177,064.78	1,269,403.66
Department of Agriculture	395,558.21	187,975.28	-	<b>583,533.49</b>	2,000.00	407,558.21	87,975.28
Department of Social Welfare & Community Development	334,027.16	1,822,500.02	90857.51	<b>2,247,384.69</b>	2,000.00	344,027.16	1,689,976.27
Physical Planning	83,747.84	122,168.39	648,228.54	<b>854,144.77</b>	2,000.00	93,747.84	439,293.36
HR	88,107.01	106,000.00	-	<b>194,107.01</b>	2,000.00	94,107.01	89,419.44
Statistics	77433.11	13,500.00	-	<b>90,933.11</b>	2,000.00	83,433.11	-
Trade and Industry	-	10,856.33	72025.39	<b>82,881.72</b>	-	-	10,856.33
Finance	-	-	-	<b>0.00</b>	-	-	-
Education Youth and Sport	-	279,681.12	454,287.53	<b>733,968.65</b>	-	-	459,733.98
Disaster Prevention and Management	-	24,059.98	-	<b>24,059.98</b>	-	-	24,059.98
Health	-	366,258.90	363,430.02	<b>729,688.92</b>	-	-	415,042.33
<b>Total</b>	<b>2,474,203.15</b>	<b>4,472,164.09</b>	<b>4,212,278.11</b>	<b>11,158,645.35</b>	<b>494,959.50</b>	<b>2,530,203.15</b>	<b>5,886,734.80</b>

Table 27.2 PROJECTS AND PROGRAMMES FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

LIST OF ALL PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG	OTHER DONOR (GH¢)	TOTAL Budget (GH¢)	Justification- What do you intend to achieve with the programmes/Projects and how does this link to your objectives?
<b>GOVERNMENT PRIORITY PROJECT</b>								
Construction of 10 NO. Borehole with hand pump in the district.	0	0	102,370.00	0	0	0	102,370.00	Accelerate the provision of affordable and safe water
Construction and Completion of 2 No. 3 – Unit Classroom Block with ancillary facilities at Ninta, Nsaba & Kwasiikum	0	0	285,753.35	0	0	0	285,753.35	To improve education in the district
Construction of female and Children ward at Nsaba	0	0	79,860.00	0	0	0	79,860.00	To ensure access to basic Health facilities
<b>MANAGEMENT &amp; ADMINISTRATION</b>								
Purchase of Stationery	0	0	100,000.00	0	0	0	100,000.00	Ensure effective running of the office
Monitoring & Evaluation of projects	0	0	40,000.00	0	0	0	40,000.00	Ensure timely implementation & Management of Programmes / Projects
General Assembly and Sub- Committee meeting	0	0	80,000.00	0	0	0	80,000.00	Programmes and Projects for Responsive Local development
Repairs and purchasing of equipment/ furniture	0	0	30,000.00	0	0	0	30,000.00	Ensure effective running of the office

Repairs and purchasing of spare parts for official vehicles	0	0	52,000.00	0	0	0	52,000.00	Ensure effective running of the office
Staff Capacity Building	0	0	80,000.00	50,000.00	0	0	130,000.00	Upgrade the Staff capacity for effective performance
Fuel and Lubricant	0	0	130,000.00	0	0	0	130,000.00	Ensure effective running of the office
Support for NALAG activities	0	0	10,000.00	0	0	0	10,000.00	To facilitate NALAG Activities
Maintenance of Security	0	0	33,000.00	0	0	0	33,000.00	Law and Order for safety of life and property
Fee fixing and Rate Imposition, Preparation & Gazetting/Bye-Laws	0	0	32,000.00	0	0	0	32,000.00	Increase Revenue Generation
Organising stakeholders meetings/Town hall meetings	0	0	35,000.00	0	0	0	35,000.00	To ensure public participation in local governance
Procurement of Revenue Software & Computerization of Revenue Items	0	0	22,000.00	0	0	0	22,000.00	Ensure effective running of the office
Medium Term Development Plan Preparation(Review)	0	0	10,000.00	0	0	0	10,000.00	To ensure effective implementation of developmental plan
Composite Plan and Budget Preparation	0	0	50,000.00	0	0	0	50,000.00	To ensure effective implementation of developmental plan
Support for other official Day Celebrations	0	0	80,000.00	0	0	0	80,000.00	Ensure the official celebrations of other important events
Procurement of internet booster for GIFMIS/Provision of internet facilities	0	0	45,000.00	0	0	0	45,000.00	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	25,000.00	0	0	0	25,000.00	Compile Requisite data for reliable IGF projections and management
Support for National Anti-Corruption Campaign(NAACAP)	0	0	12,000.00	0	0	0	12,000.00	To minimize Corruption
District Response Initiative	0	0	25,000.00	0	0	0	25,000.00	To sensitize communities on government programs and projects
Self-Help Projects/Counterpart Funding	0	0	210,000.00	0	0	0	210,000.00	To support Community Self-initiated Dev't / Programmes
Revenue Improvement Action Plan	0	0	10,000.00	0	0	0	10,000.00	To enable the Assembly in its revenue mobilization activities
Work Place Safety/Health Cost	0	0	30,000.00	0	0	0	30,000.00	To ensure a safety working environment
Goods and Services (IGF)	407,959.50	0	0	0	0	0	343,278.38	Ensure efficient running of the department
Support the construction of lorry park -IGF Asset	20,000.00	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
Other Travelling and Transport (IGF)	10,000.00	0	0	0	0	0	10,000.00	To ensure rapid response to unforeseen circumstances

Compensation of Employees (GOG) - Management & Administration	0	1,056,232.69	0	0	0	0	1,056,232.69	Ensure Monthly Wages and Salaries are Paid
Compensation of Employees (GOG) – Works	0	165,064.78	0	0	0	0	165,064.78	Ensure Monthly Wages and Salaries are Paid
Compensation of Employees (GOG) – Physical Planning	0	83,747.84	0	0	0	0	83,747.84	Ensure Monthly Wages and Salaries are Paid
<b>INFRASTRUCTURE DEVELOPMENT &amp; MANAGEMENT</b>								
Completion of 1 No. 8-unit staff bungalow at Agona Nsaba	0	0	23,454.47	0	0	0	23,454.47	To ensure access to decent shelter and security for staff
Renovation Of Staff Accommodation	0	0	30,000.00	0	0	0	30,000.00	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	122,600.00	0	0	0	122,600.00	To ensure access to decent shelter and security for staff
Completion of District Coordinating Director's Bungalow at Agona Nsaba	0	0	61,763.00	0	0	0	61,763.00	To ensure access to decent shelter and security for DCD
Renting of accommodation for senior staff	0	0	60,000.00	0	0	0	60,000.00	To ensure access to decent shelter and security for staff
Nurses Staff Accommodation	0	0	8,204.59	0	0	0	8,204.59	To ensure access to decent shelter and security for Nursing staff in the District
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

Construction of Kindergarten Block at Agona Kwanyako	0	0	0	483,639.00	0	0	483,639.00	Help retain teachers in rural areas
Demolition and Construction of 1.2m pipe culvert and 360m length U-drain from Sawmills junction to Lincoln Hotel Junction	0	0	0	644,639.00	0	0	644,639.00	To ensure access to communities
Sick Bay at Agona Kwanyako	0	0	32,824.10	0	0	0	32,824.10	To provide immediate health assistance for students in Agona Kwanyako SHS
Extension of Water to various communities	0	0	0	122,986.03	0	0	122,986.03	To provide portable water to the various communities in the District
Construction of District Police station	0	0	0	245,486.20	0	0	245,486.20	To ensure peace and order within the District
Demolition and Construction of double concrete culvert and dredging of river at Brahabekum	0	0	0	21,060.00	0	0	21,060.00	To ensure access to communities
Goods & Services for Works Dept. (IGF)	2,000.00	12,000.00	0	0		0	14,000.00	Ensure efficient running of the department
Goods & Services for Physical Planning Dept (IGF)	2,000.00	10,000.00	0	0		0	12,000.00	Ensure efficient running of the department
<b>SOCIAL WELFARE &amp; COMMUNITY DEV.</b>								
Support for the traditional Council	0	0	35,000.00	0	-	0	35,000.00	To support and promote the activities of the Traditional Council
Support to Social Welfare activities	0	0	20,000.00	0	-	0	20,000.00	To support the activities of social welfare

Support to Community Development activities	0	0	20,000.00	0	-	0	20,000.00	To sensitize communities on government programmes and projects
Support STME/My first day at School	0	0	20,000.00	0	0	0	20,000.00	To improve educational standards in the District
Support For BECE	0	0	10,000.00	0	0	0	10,000.00	To improve educational standards in the District
Completion of 1 No. 3-unit classroom block at Agona Nkumkum Mangoase	0	0	25,564.30	0	0	0	25,564.30	To increase school enrolment for high Literacy Rate
District Education Fund	0	0	90,000.00	0	0	0	90,000.00	Needy but Brilliant Students Financially Capable of Accessing Education at all levels
Support for sports and cultural activities	0	0	35,000.00	0	-	0	35,000.00	To promote sports and culture in the district
MP's Constituency Projects	0	0	800,000.00	0	0	0	800,000.00	To enable the MP embark on projects within the district
PLWD Activities	0	0	250,000.00	0	-	0	250,000.00	To help facilitate PWLD activities in the communities
Renovation of Seth Okai nursery, lower and upper primary	0	0	49,005.04	0	0	0	49,005.04	To increase school enrolment for high Literacy Rate
Completion of 3 unit Classroom block at Presby JHS	0	0	114,809.65	0	0	0	114,809.65	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
Demolition and Construction of Retaining wall at Duakwa	0	0	48,515.00	0	0	0	48,515.00	To Prevent erosion
Support to Ghana Education Service	0	0	30,000.00	0	0	0	30,000.00	To increase school enrolment for high Literacy Rate
Support for Ghana Health Services	0	0	35,000.00	0	0	0	35,000.00	To support activities within the health service
Support the poor and the vulnerable in the NHIS registration	0	0	15,000.00	0	0	0	15,000.00	To support the vulnerable to acquire NHIS Card
Support for Epidemic prone diseases- Coronavirus	0	0	100,000.00	0	0	0	100,000.00	To control Diseases
Goods & Services for Human Resource Dept. (IGF)	2,000.00	6,000.00	0	0	0	0	8,000.00	Ensure efficient running of the department
Compensation of Employees - GOG Human Resource Dept.	0	88,107.01	0	0	0	0	88,107.01	Ensure Monthly Wages and Salaries are Paid
Telecommunication	0	0	30,000.00	0	0	0	30,000.00	To enhance effective distribution of information with the district
Support for M-SHARP activities	0	0	40,000.00	0	0	0	40,000.00	Ensure the Prevention of New HIV/AIDS Through Sensitization
Compensation of Assembly Lands	0	0	60,000.00	0	0	0	60,000.00	To avoid litigation over Assembly's aquired Lands

AGENDA 111	0	0	60,000.00	0	0	0	60,000.00	To strenghten quality health delivery within the District
Public Sensitisation	0	0	200,000.00	0	0	0	200,000.00	To ensure effective sensitisation on public issues within communities
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.
Construction of CHPS compound at Fante Bawjiase	0	0	0	71,305.88	0	0	71,305.88	To ensure access to basic Health facilities
Construction of CHPS compound at Duotu	0	0	0	69,994.40	0	0	69,994.40	To ensure access to basic Health facilities
Completion of CHPS compound at Namawora	0	0	0	19,274.17	0	0	19,274.17	To ensure access to basic Health facilities
Construction of 3-unit Classroom Block (Tawora)	0	0	0	224,662.93	0	0	224,662.93	To increase school enrolment for high Literacy Rate
Construction of 10-Seater Aqua Privy	0	0	60,000.00	0	0	0	60,000.00	To avoid open defecation
Goods & Services for Social Welfare & Community Development	2,000.00	10,000.00	0	0	0	0	12,000.00	Ensure efficient running of the department
Compensation of Employees (GOG) -Social Welfare & Comm. Dev	0	334,027.16	0	0	0	0	334,027.16	Ensure Monthly Wages and Salaries are Paid
<b>ENVIRONMENTAL HEALTH UNIT</b>								
Clearing and evacuating of mountainous-like refuse heaps	0	0	50,000.00	0	0	0	50,000.00	Ensure good Sanitary Conditions in the District

Purchase of chemicals to control cholera, spraying of refuse heaps and others	0	0	10,000.00	0	0	0	10,000.00	Ensure good Sanitary Conditions in the District
Purchase of sanitation tools	0	0	10,000.00	0	0	0	10,000.00	To ensure environmental Cleanliness
Support for the implementation of Community Led Total Sanitation concepts	0	0	60,000.00	0	0	0	60,000.00	To support the District to achieve ODF
Acquisition of 3 acre land for cemetery	0	0	40,000.00	0	0	0	40,000.00	To ensure environmental Cleanliness
Clearing of final waste disposal site at Agona Jacob	0	0	60,000.00	0	0	0	60,000.00	To ensure environmental Cleanliness and access to good health
Support for national Sanitation Day Activities	0	0	15,000.00	0	0	0	15,000.00	To ensure environmental Cleanliness and access to good health
Disaster Management & Prevention / Climate Change	0	0	30,000.00	0	0	0	30,000.00	To prevent and minimise the impact of disasters in the district
Compensation of Employees (GOG) – Environmental	0	274,032.35	0	0	0	0	274,032.35	Ensure Monthly Wages and Salaries are Paid
Sanitation Improvement Package (Zoomlion) / fumigation	0	0	200,000.00	0	0	0	200,000.00	To ensure environmental Cleanliness and access to good health
Physical Planning Activities	0	0	60,000.00	0	0	0	60,000.00	To facilitate the provision of infrastructure and utilities

Update the District /Environmental Sanitation Action Plan	0	0	10,000.00	0	0	0	10,000.00	Prevention and minimise the impact of Disaster in the District
Other Travelling and Transport	0	0	50,000.00	0		0	50,000.00	To ensure swift movement
Emergency Works	0	0	100,000.00	0	0	0	100,000.00	To prepare for unforeseen expenditures
<b>ECONOMIC DEVELOPMENT</b>								
Street naming and property addressing system	0	0	40,000.00	0	0	0	40,000.00	To ensure access to properties
Provision and installation of low tension poles and electrical accessories for extension of electricity	0	0	30,000.00	193,700.29	0	0	223,700.29	To improve upon Electrification in the District
Construction of 6 x 3-meter box culvert over river Dutch	0	0	89,759.65	0	0	0	89,759.65	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	94,554.00	0	0	0	94,554.00	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 1 No. 0.6 Concrete Pipe Culvert	0	0	2,240.00	0	0	0	2,240.00	To ensure access to communities
Reshaping of feeder roads	0	0	200,000.00	0	0	0	200,000.00	To improve upon the road network in the district
Preparation of base & sectorial maps	0	0	25,000.00	0	0	0	25,000.00	To ensure District have a map to scale

Acquisition of land banks	0	0	45,000.00	0	0	0	45,000.00	Acquisition of land for Developmental Purposes
Support To YEA/ BAC	0	0	15,000.00	0	0	0	15,000.00	To promote Employment
Acquisition Of Land And Construction Lorry Park At Mankrong Junction	0	0	45,000.00	0	0	0	45,000.00	To increase revenue mobilization
Train Youth and Adult In Agric And Alternative Livelihood Programs	0	0	12,000.00	0	0	0	12,000.00	Support Government effort towards planting for foods and jobs
Support To Farmers/Agic Activities	0	0	55,000.00	0	0	0	55,000.00	Support Government effort towards planting for foods and jobs
Develop 2 NO. Tourist Sites	0	0	30,000.00	0	0	0	30,000.00	To promote Tourism and Employment
Establishment & Strengthening of Sub-District Structures	0	0	90,000.00	0	0	0	90,000.00	To ensure sub-Structure are functional
Compensation of Employees (GOG) – AGRIC	0	395,558.21	0	0	0	0	395,558.21	Ensure Monthly Wages and Salaries are Paid
Goods & Services for Agric	2,000.00	12,000.00	0	0	0	100,000.00	114,000.00	Ensure efficient running of the department
Compensation of Employees (GOG) – Statistics	0	77,433.11	0	0	0	0	77,433.11	Ensure Monthly Wages and Salaries are Paid
Goods & Services for Statistic Dept. (IGF)	2,000.00	6,000.00	0	0	0	0	8,000.00	Ensure efficient running of the department
<b>GRAND TOTAL</b>	<b>494,959.50</b>	<b>2,530,203.15</b>	<b>5,886,734.80</b>	<b>2,146,747.90</b>	<b>0.00</b>	<b>100,000.00</b>	<b>11,158,645.35</b>	

Table 28.4 SANITATION BUDGET- 2023

NO	Name of Activity	Budget
1	Support for the implementation of Community Led Total Sanitation Concept	60,000.00
	<b>Sub-Total</b>	60,000.00
	<b>Solid Waste</b>	
NO	Name of Activity	Budget
1.	Clearing and evaluating of mountainous –like refuse heaps	50,000.00
2.	Clearing of final waste disposal site at Jacob	60,000.00
3.	Support for National Sanitation Day	15,000.00
4.	Sanitation improvement Package/ National Fumigation	200,000.00
5.	Purchase of chemicals to control cholera, spraying of refuse damps	10,000.00
6	Update of District Environmental Sanitation Action Plan	10,000.00
	<b>GRAND TOTAL</b>	<b>405,000.00</b>

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

<b>Child Right and Protection</b>		
<b>No.</b>	<b>Name of Activity/Project</b>	<b>Budget</b>
1	To Mobilize and Strengthen Social Protection Programmes	5,000.00
2	To ensure that the rights of 800 children are protected and promoted	5,100.00
3	Organize 24 Capacity Building Workshops for Women and Youth Groups	7,400.00
4	To reintegrate children to the various orphanages	2,500.00
	<b>GRAND TOTAL</b>	<b>20,000.00</b>