



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025

AGONA EAST DISTRICT ASSEMBLY

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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.

ESTABLISHMENT

The Agona East District Assembly (AEDA) was carved out of the defunct Agona District Assembly in 2008 by Legislative Instrument 1921. The District Assembly is made up of thirty (30) Assembly members which comprised of twenty-one (21) Elected Members and nine (9) Government Appointees, The District Chief Executive, one Member of Parliament.

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

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.

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 106,768 by the end of 2025. The female and male population is expected to grow to 55,519 representing 52% and 51,249 representing 48% respectively.

VISION

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

MISSION

The District exists "to ensure sustainable and qualitative improvement in the living conditions of the people, through the efficient mobilization and usage of resources, to support the development of the agricultural, health, education, trading and other sectors of the economy in collaboration with the communities, NGOs, Private and other Development Partners".

CORE FUNCTIONS

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

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

DISTRICT ECONOMY

AGRICULTURE

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

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

S/N	CROPS	AREA UNDER CULTIVATION (HECTARE)	AVERAGE YIELD (MT /HA)	PRODUCTION (MT)
1.	Maize	4,054	5.10	20,030
2.	Cassava	6,451	33.80	205,060
3.	Yam	23	2.16	12
4.	Pepper	311	31.21	10,612.80

5.	Pineapple	7.97	1.93	543
6.	Cocoa	12752.78	21..31	7,342
7.	Citrus	600	40.90	24,523.01
8.	Oil Palm	3,125	8.80	2,738.36
9.	Plantain	2,552	16.70	37,800
10.	Coconut	6,110	18.50	113,131.08
11.	Cocoyam	69	4.30	297.10
12.	Rice	43	2.72	91.30
13.	Cabbage	301	31.94	9,612.99
14.	Okro	340	31.21	10,612.80
15.	Tomato	280	34.97	9,790.30
16.	Cucumber	76.98	3.42	245.32

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

Table 2: Major Livestock Produced in the District

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

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.

FEEDER ROADS

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

HIGHWAYS

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

EDUCATION

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

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

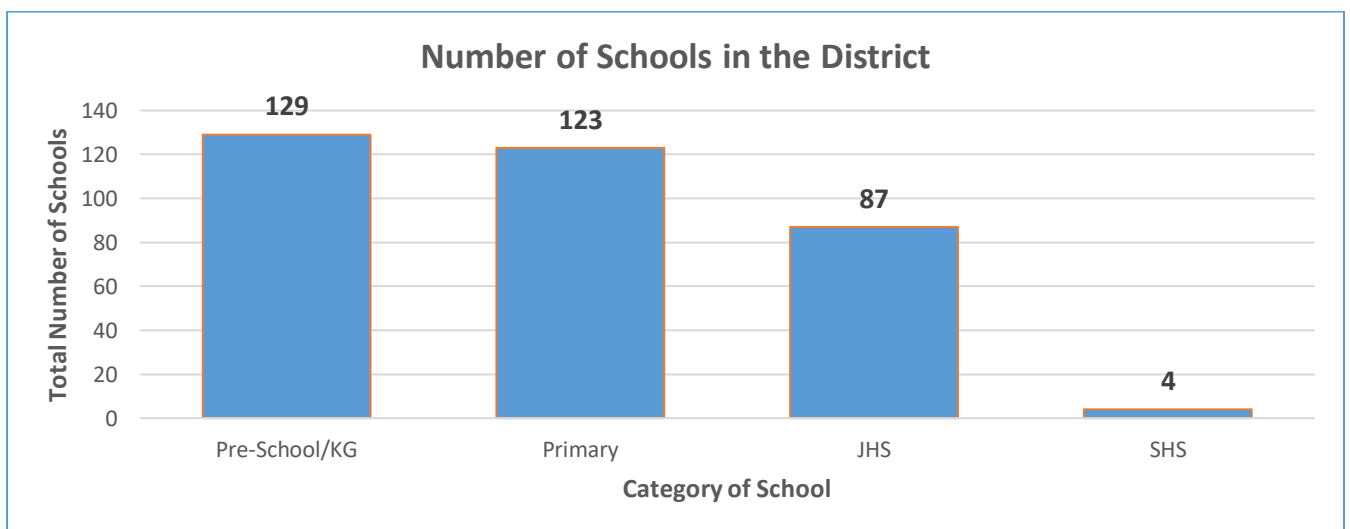


Figure 1: Educational Infrastructure in the District

HEALTH

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

ENVIRONMENT

Issues of environment and sanitation have been a challenge to the district. Swedru, a sister district supports the Agona East District with waste disposable 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.

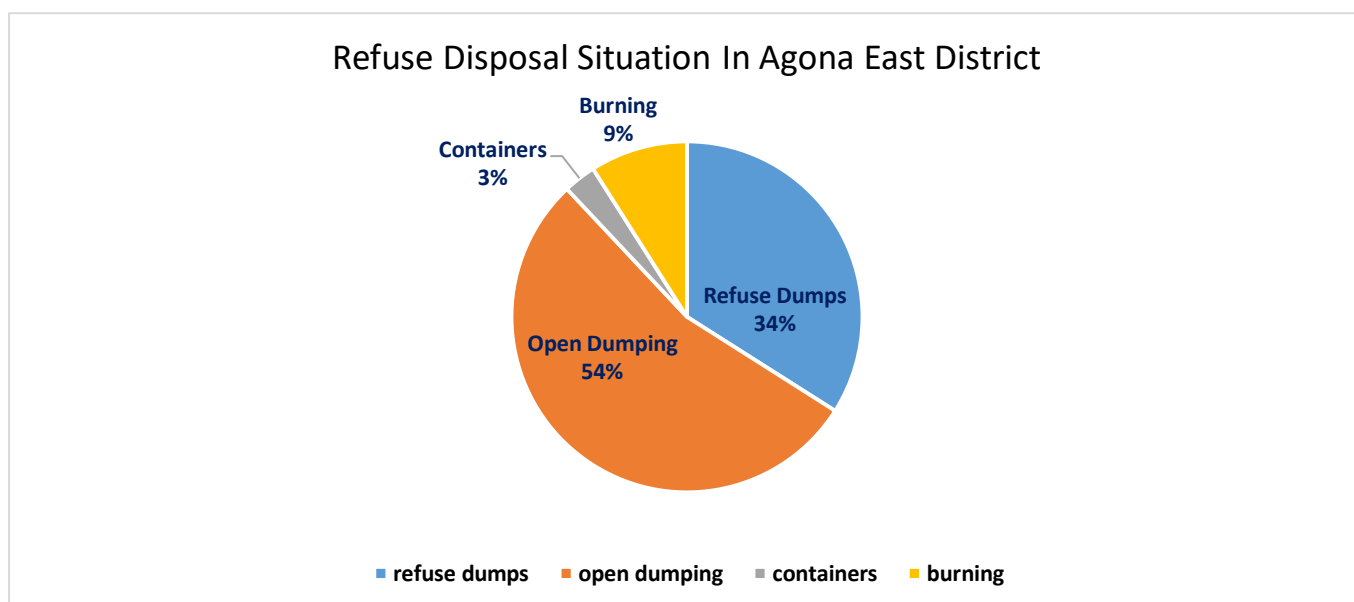


Fig 2: Refuse Disposal in Agona East District

TOURISM

Tourism plays a leading role in the socio-economic development of the country. However, tourism does not constitute any key development activity in the district economy. There are several potential tourist destinations both cultural and environmental in nature, which when developed could place the district on the tourism map of Ghana. The tourist sites in the District includes: Winding Palm Tree, Ancient Caves, The 9 Tributaries of River Ayensu, and Virgin Forest among many others.

KEY DEVELOPMENTAL ISSUES / CHALLENGES

The developmental challenges of Agona East District are as follows:

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

MMDA's ADOPTED POLICY OBJECTIVES

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

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	% Perf. As at Sept.	% Perf. as per item as at Sept.
Property Rate	88,000.00	40,695.07	96,800.00	31,316.20	102,731.86	89,412.00	87.03	24.25
Fees	47,850.44	14,488.00	52,635.48	10,197.00	70,993.00	13,570.00	19.11	3.68
Fines	4,950.00	200	5,445.00	0.00	6,989.50	0.00	0.00	0.00
Licenses	216,322.74	193,018.00	237,955.02	157,969.78	221,750.52	189,649.00	85.52	51.43
Land	67,540.00	117,786.56	74,294.00	181,064.28	80,723.40	57,274.42	70.95	15.53
Rent	22,000.00	10,765.00	24,200.00	16,115.00	26,620.00	18,850.00	70.81	5.11
Investment	3,300.00	0.00	3,630.00	18,050.00	0.00	0.00	0.00	0.00
Total	449,963.18	376,952.63	494,959.50	414,712.26	509,808.28	368,755.42	72.33	100.00

REVENUE PERFORMANCE- ALL REVENUE SOURCES

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

FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

EXPENDITURE	2022		2023		2024		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	% age performance as at Sept.
Compensation	2,012,257.75	2,412,461.36	2,474,203.15	3,858,200.29	3,161,715.13	3,846,149.33	121.65
Goods and Services	127,086.00	43,921.85	56,000.00	38,736.75	93,500.00	0	0.00
Assets	-	-	-	-	-	-	-
TOTAL	2,139,343.75	2,456,383.21	2,530,203.15	3,896,937.04	3,255,215.13	3,846,149.33	118.15

FINANCIAL PERFORMANCE –EXPENDITURE

EXPENDITURE PERFORMANCE IGF ONLY

EXPENDITURE	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual	% Perf. As at Sept.
Compensation	40,000.00	19,810.77	40,000.00	39,978.29	96,000.00	49,862.36	51.94
Goods & Services	279,963.18	352,879.26	335,959.50	371,316.68	311,808.28	247,187.58	79.28

Assets	90,000.00	-	99,000.00	-	102,000.00	32,000.00	31.37
Total	449,963.18	372,690.03	494,959.50	411,294.97	509,808.28	329,049.94	64.54

EXPENDITURE PERFORMANCE ALL DEPARTMENTS ALL FUNDING SOURCES

EXPENDITURE	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual	% Perf. As at Sept.
Compensation	2,052,257.75	2,432,272.13	2,514,203.15	3,898,178.58	3,257,715.13	3,896,011.69	119.59
Goods & Services	4,328,350.97	2,940,426.28	4,264,959.50	1,945,582.95	3,916,423.28	2,017,372.11	51.51
Assets	3,121,119.56	1,282,148.45	4,379,482.70	429,415.80	3,652,940.81	680,813.75	18.64
Total	9,501,728.28	6,654,846.86	11,158,645.35	6,273,177.33	10,827,079.22	6,594,197.55	60.90

2024 BUDGET PROGRAMME PERFORMANCE

Budget Programme	Amount GH¢				
	Budget	Compensation	Goods & Services	Assets	Total
Management and Administration	4,334,852.49	2,339,641.47	1,047,101.04	-	3,386,742.51
Social Service delivery	3,274,522.69	668,666.18	245,000.00	171,910.00	1,085,576.18
Infrastructure development and management	2,360,026.24	360,026.24	540,821.00	508,903.75	1,409,750.99
Economic development	827,677.80	527,677.80	58,000.00	-	585,677.80
Environmental Management	30,000.00	-	126,450.07	-	126,450.07
Total	10,827,079.22	3,896,011.69	2,017,372.11	680,813.75	6,594,197.55

2024 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

S/N	Name of Project	Amount Budgeted	Actual Payment as at Sept. 2024	Outstanding
1	Construction of 10 No Boreholes	142,370.00	40,000.00	102,370.00
2	Completion of 1 No. 3 – Unit Classroom Block with ancillary facilities Kwanyako (Presby JHS)	194,809.65	80,000.00	114,809.65
3	Conversion and Completion of District Chief Executive's Bungalow to staff Quarters	182,600.00	60,000.00	122,600.00
4	Completion of CHPS Compound at Fante Bawjiase	298,753.35	13,000.00	285,753.35
5	Completion of CHPS compound at Duotu	563,543.25	425,372.66	138,170.59
	Total	1,382,076.25	618,372.66	763,703.59

KEY ACHIEVEMENTS (2024)

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



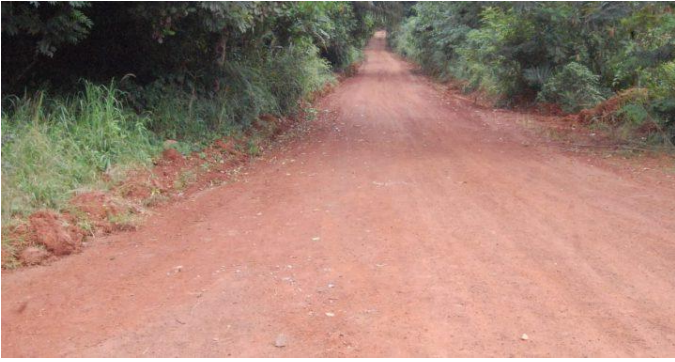
POLICE STATION AT AGONA NSABA



NEW KINDERGARTEN BLOCK AT KOKOADO



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



RESHAPED ROADS IN SOME SELECTED COMMUNITIES IN THE DISTRICT



DISTRIBUTED 4,000 COCONUTS SEEDLINGS TO FARMERS



DISTRIBUTED 58,890 OIL PALM SEEDLINGS TO FARMERS



CONSTRUCTION OF CHPS COMPOUND AT DUOTU



DISTRIBUTED 775 NPK AND 280 UREA TO 280 FARMERS

POLICY OUTCOME INDICATORS AND TARGETS

OUTPUT INDICATOR	OUTPUT INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	Past Year's Perf.(2023)		Current Year's Actual Perf.(2024)	
			Target	Actual	Target	Actual as at Sept.
PERFORMANCE OF STAFF	Productivity and performance of staff improved	Percentage of staff trained	100%	85%	100%	95%
AVAILABILITY AND SEURITY OF FOOD	Adoption of technologies along the value chain increased	Percentage increase in technology adoption	60%	49.24%	605	53.45%
ACCESS TO EDUCATION	Access to quality education increased	Percentage increase in. pupil enrolment	100%	100%	100%	100%
ECONOMIC EMPOWERMENT	Empowerment of PWDs livelihood enhanced	Percentage growth in PWDs supported	100%	92%	100%	80%
ACCESS TO HEALTH CARE	Access to affordable health care ensured	Percentage increase in health facilities	50%	30%	40%	20%
REVENUE MOBILISATION OF IGF	Revenue mobilisation of IGF improved	Percentage growth in IGF	12%	10.2%	14%	9.8%

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)

KEY/MAIN OUTPUT	Output Indicator	Past Year(2023)		Current year(2024)	
		Target	Actual	Target	Actual as at Sept.
Annual and Monthly financial statements of accounts submitted	Number of Monthly financial reports submitted	12	12	12	8
Project and Programmes monitored	Number of visits	8	6	8	3
Social Accountabilty Programmes organised	Number of events organised	2	1	2	1
Validation of Employes compensation executed	Number of Months	12	12	12	8
Audit committee meetings organized	Number of times	4	3	4	1

(SOCIAL SERVICES DELIVERY)

		Past Year (2023)	Current year(2024)
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KEY/MAIN OUTPUT	Output Indicator	Target	Actual	Target	Actual as at Sept.
Educational Infrastructure and Facilities Improved	Number of Classroom Blocks Constructed	5	2	5	2
Education, Health and Economic activities of People with Disability Supported	Number of PWDs supported	240	220	240	190
Malaria control, NID programmes, HIV/AIDS and other infectious disease activities supported	Number of HIV activities organized	2	1	2	1
Fante Bowjiase CHPS compound constructed	Percentage of work done	100	40	100	80

(INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT)

KEY/MAIN OUTPUT	Output Indicator	Past Year (2023)		Current year(2024)	
		Target	Actual	Target	Actual as at Sept.
Property addressing System implemented	Number of properties numbered	15,520	4,685	10,835	8,356
Street naming done	Number of street sign post mounted	50	36	20	15
Official vehicles maintained	Number of vehicles	4	2	4	2
Streetlights to newly developed areas provided.	Number of communities catered for.	6	4	7	5

(ECONOMIC DEVELOPMENT)

KEY/MAIN OUTPUT	Output Indicator	Past Year (2023)		Current year(2024)	
		Target	Actual	Target	Actual as at Sept.
Market Infrastructure completed	Number of open Market structures constructed	2	1	2	0
Farmers day observed	Farmer's day Report	1	1	1	0
Adoption of technologies along the value chain increased	Percentage increase in technology adoption	60	49.24	60	53.45
60,000 coconut and 100,000 oil palm seedlings distributed	Number of farmers supplied	350	310	350	320
Business counseling organized for SMEs	Number of sessions	100	80	100	90

(ENVIRONMENTAL MANAGEMENT)

KEY/MAIN OUTPUT	Output Indicator	Past Year (2023)		Current year(2024)	
		Target	Actual	Target	Actual as at Sept.
Refresher courses for NADMO Staffs organized	Number of refresher courses organized	2	1	2	1
Disaster risk reduction day observed	Disaster day report	1	1	1	1
Public education on climate change organized	Number of sensitization	5	3	5	2

SANITATION BUDGET PERFORMANCE

Liquid Waste

NO	Name of Activity	Budget	Actual as at Sept. 2024
1	Facilitate the construction of community household toilet	20,000.00	15,100.00
	Total	20,000.00	15,100.00
Solid Waste			
NO	Name of Activity	Budget	Actual as at Sept 2024
1.	Clearing and evacuation refuse	50,000.00	23,750.00
2.	Sanitation improvement package (Zoomlion)/National Fumigation	200,000.00	125,000.00
3	Support for Sanitation activities/Sanitation day	15,000.00	12,000.00
	Total	265,000.00	160,750.00

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 Sept. 2024

*No DP Support.

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

S/N	Name of Activity/Project	Budget	Actual Payment as at Sept. 2024
1	Support for planting for food & jobs	3,000.00	2,500.00
2	Support for planting for export and rural development	3,000.00	2,200.00
	Total	6,000.00	4,700.00

OUTLOOK FOR 2025-2028

MMDA ADOPTED POLICY OBJECTIVES FOR 2025

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
LOCAL GOVERNANCE AND DECENTRALIZATION	Deepen political and administrative decentralization	5,899,659.20
	Strengthen domestic resource mobilization	140,000.00
	Ensure transparency and public accountability	165,000.00
CHILDCARE PROTECTION AND PROMOTION	Implement appropriate social protection systems and measures	835,619.28
DISABILITY DEVELOPMENT	Promote full participation of PWDs in social and economic development	255,000.00
HEALTH SERVICES DELIVERY	To ensure affordable, equitable, easily accessible, and universal health coverage	1,652,437.12
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels.	1,404,837.10
PRIVATE SECTOR DEVELOPMENT	Support Entrepreneur and SME development	713,496.00
AGRICULTURE AND RURAL DEVELOPMENT	Ensure sustainable food production system, implement resilient and regenerative agricultural practice	1,046,300.16
	Diversify and expand the Tourism industry for economic development.	60,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Ensure access to adequate and equitable sanitation and hygiene	388,000.00
	Promote proactive planning, disaster prevention and mitigation	60,000.00
	Improve access to safe and reliable water supply services for all and enhance access to improved and Reliable environmental sanitation services.	102,370.00
	Facilitate sustainable and resilient infrastructure development	1,950,076.85
	Improve transport and road safety	158,564.00
TOTAL		13,995,740.43

POLICY OUTCOME INDICATORS AND TARGETS

Outcome indicator	Outcome indicator Description	Unit of Measurement	Baseline (2022)		Previous (2023)		Current Year (2024)		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
			Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
PERFORMANCE OF STAFF	Productivity and performance of staff improved	Percentage of staff trained	100%	75%	100%	85%	100%	95%	100%	100%	100%	100%
AVAILABILITY AND SEVERITY OF FOOD	Adoption of technologies along the value chain increased	Percentage increase in technology adoption	60%	40%	60%	49.24%	60%	53.45%	60%	60%	60%	60%
ACCESS TO EDUCATION	Access to quality education increased	Percentage increase in pupil enrolment	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
ECONOMIC EMPOWERMENT	Empowerment of PWDs livelihood enhanced	Percentage growth in PWDs supported	100%	85%	100%	92%	100%	80%	100%	100%	100%	100%
ACCESS TO HEALTH CARE	Access to affordable health care ensured	Percentage increase in health facilities	50%	40%	50%	30%	40%	20%	40%	40%	40%	40%
REVENUE MOBILISATION OF IGF	Revenue mobilisation of IGF improved	Percentage growth in IGF	10%	8.3%	12%	10.2%	14%	9.8%	25%	25%	25%	25%

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)

Main Outputs	Output Indicator			Past Years		Projections			
		2023 Target	2023 Actual	2024 Target	2024 Actual as at Sept.	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Annual and Monthly financial statements of accounts submitted	Number of Monthly financial reports submitted	12	12	12	8	12	12	12	12
Project and Programmes monitored	Number of visits	8	6	8	3	8	8	8	8
Social Accountability Programmes organised	Number of events organised	2	1	2	1	2	2	2	2
Validation of Employes compensation executed	Number of Months	12	12	12	8	12	12	12	12
Audit committee meetings organized	Number of times	4	3	4	1	4	4	4	4

(SOCIAL SERVICES DELIVERY)

Main Outputs	Output Indicator			Past Years		Projections			
		2023 Target	2023 Actual	2024 Target	2024 Actual as at Sept.	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Educational Infrastructure and Facilities Improved	Number of Classroom Blocks Constructed	5	2	5	1	3	4	4	4
Education, Health and Economic activities of People with Disability Supported	Number of PWDs supported	240	220	240	190	240	240	240	240
Malaria control, NID programmes, HIV/AIDS and other infectious disease activities supported	Number of HIV activities organized	2	1	2	1	3	3	3	3
Fante Bowjiase CHPS compound constructed	Percentage of work done	100	40	100	80	100	100	100	100

(INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT)

Main Outputs	Output Indicator	2023		Past Years		Projections			
		2023 Target	2023 Actual	2024 Target	2024 Actual as at Sept.	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Property addressing System implemented	Number of properties numbered	15,520	4,685	10,835	5,505	10500	10500	10500	10500
Street naming done	Number of street sign post mounted	50	36	20	15	30	30	30	30
Official vehicles maintained	Number of vehicles	4	2	4	2	4	4	4	4
Streetlights to newly developed areas provided.	Number of communities catered for.	6	4	7	5	10	10	10	10

(ECONOMIC DEVELOPMENT)

Main Outputs	Output Indicator	Past Years		Projections					
		2023 Target	2023 Actual	2024 Target	2024 Actual as at Sept.	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Market Infrastructure completed	Number of open Market structures constructed	2	1	2	0	2	2	2	2
Farmers day observed	Farmer's day Report	1	1	1	0	1	1	1	1
Adoption of technologies along the value chain increased	Percentage increase in technology adoption	60	49.24	60	53.45	60	60	60	60
60,000 coconut and 100,000 oil palm seedlings distributed	Number of farmers supplied	350	310	350	320	350	350	350	350
Business counseling organized for SMEs	Number of sessions	100	80	100	90	120	120	120	120

(ENVIRONMENTAL MANAGEMENT)

Main Outputs	Output Indicator			Past Years		Projections			
		2023 Target	2023 Actual	2024 Target	2024 Actual as at Sept.	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Refresher courses for NADMO Staffs organized	Number of refresher courses organized	2	1	2	1	2	2	2	2
Disaster risk reduction day observed	Disaster day report	1	1	1	1	1	1	1	1
Public education on climate change organized	Number of sensitizations done	5	3	5	2	5	7	7	7

2025- 2028 REVENUE PROJECTIONS – IGF ONLY

ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at Sept.	Projection	Projection	Projection	Projection
Property Rate	102,731.86	89,412.00	126,800.00	139,480.00	153,428.00	168,770.80
Fees	67,000.00	13,570.00	110,250.00	121,275.00	133,402.50	146,742.75
Fines	6,989.50	0.00	2,200.00	2,420.00	2,662.00	2,928.20
Licenses	221,750.52	189,649.00	245,470.00	270,017.00	297,018.70	326,720.57
Land	80,723.40	57,274.42	108,480.00	119,328.00	131,260.80	144,386.88
Rent	26,620.00	18,850.00	74,620.00	82,082.00	90,290.20	99,319.22
Investment	3,993.00	0.00	-	-	-	-
Total	509,808.28	368,755.42	667,820.00	734,602.00	808,062.20	888,868.42

2025- 2028 REVENUE PROJECTIONS – ALL SOURCES

ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at Sept.	Projections	Projections	Projections	Projections
IGF	509,808.28	368,755.42	667,820.00	734,602.00	808,062.20	888,868.42
Compensation Of Employees	3,161,715.13	3,846,149.33	6,360,676.00	6,996,743.60	7,696,417.96	8,466,059.76
Goods & Services Transfers	93,500.00	-	101,500.00	111,650.00	122,815.00	135,096.50
Assets Transfer	-	-	-	-	-	-
DACF - Assembly	4,572,494.80	646,964.57	4,420,248.43	4,862,273.27	5,348,500.60	5,883,350.66
DACF -MP	600,000.00	649,214.41	600,000.00	660,000.00	726,000.00	798,600.00
DACF -PWD	200,000.00	179,912.90	255,000.00	280,500.00	308,550.00	339,405.00
DACF-RFG	1,589,561.01	1,816,670.00	1,590,496.00	1,749,545.60	1,924,500.16	2,116,950.18
Secondary Cities	-	-	-	-	-	-
Other Transfers (MAG)	100,000.00	-	-	-	-	-
Total	10,827,079.22	7,507,666.63	13,995,740.43	15,395,314.47	16,934,845.92	18,628,330.52

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
Management and Administration	3,674,903.20	2,529,756.00	-	6,204,659.20
Infrastructure Delivery and Management	585,276.24	323,000.00	1,200,115.33	2,108,391.57
Social Services Delivery	1,280,196.40	769,000.00	1,730,697.10	3,779,893.50
Economic Development	935,300.16	181,000.00	603,496.00	1,719,796.16
Environmental Management	-	183,000.00	-	183,000.00
TOTAL	6,475,676.00	3,985,756.00	3,534,308.43	13,995,740.43

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2025

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
	Total	40,000.00	

2025-2028 EXPENDITURE PROJECTION BY ECONOMIC CLASSIFICATION- ALL FUNDING SOURCES

EXPENDITURE	2024		2025	2026	2027	2028
	Budget	Actuals as at Sept.	Projection	Projection	Projection	Projection
COMPENSATION	3,257,715.13	3,896,011.69	6,475,676.00	7,123,243.60	7,835,567.96	8,619,124.76
GOODS AND SERVICES	3,918,423.28	2,017,372.11	3,985,756.00	4,384,331.60	4,822,764.76	5,305,041.24
ASSETS	3,650,940.81	680,813.75	3,534,308.43	3,887,739.27	4,276,513.20	4,704,164.52
TOTAL	10,827,079.22	6,594,197.55	13,995,740.43	15,395,314.47	16,934,845.92	18,628,330.51

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECONOMIC CLASSIFICATION AND FUNDING SOURCE-2025

Department	Compensation	Goods and Services	Assets	Total	Funding (indicating amount against the funding source)					
					Assembly's IGF	GOG	DACF	DACF-RFG	OTHERS	TOTAL
Central Administration	3,321,096.88	2,349,256.00		5,670,352.88	494,256.00	3,206,096.88	1,970,000.00			5,670,352.88
Works Department	396,366.12	258,000.00	1,200,115.33	1,854,481.45	103,564.00	414,366.12	1,086,551.33	250,000.00		1,854,481.45
Department of Agriculture	935,300.16	111,000.00		1,046,300.16	6,000.00	960,300.16	80,000.00			1,046,300.16
Department of Social Welfare & Community Development	649,619.28	373,000.00		1,022,619.28	5,000.00	677,619.28	340,000.00			1,022,619.28
Physical Planning	188,910.12	65,000.00		253,910.12	5,000.00	203,910.12	45,000.00			253,910.12
HR	146,281.80	103,000.00		249,281.80	5,000.00	154,281.80	40,000.00	50,000.00		249,281.80
Statistics	207,524.52	37,500.00		245,024.52	5,000.00	215,024.52	25,000.00			245,024.52
Trade and Industry		70,000.00	603,496.00	673,496.00	30,000.00		70,000.00	573,496.00		673,496.00
Finance		40,000.00		40,000.00			40,000.00			40,000.00
Education Youth and Sport		91,000.00	1,013,837.10	1,104,837.10	6,000.00		1,018,837.10	80,000.00		1,104,837.10
Disaster Prevention and Management		183,000.00		183,000.00	3,000.00		180,000.00			183,000.00
Health	630,577.12	305,000.00	716,860.00	1,652,437.12	5,000.00	630,577.12	379,860.00	637,000.00		1,652,437.12
Total	6,475,676.00	3,985,756.00	3,534,308.43	13,995,740.43	667,820.00	6,462,176.00	5,275,248.43	1,590,496.00	0.00	13,995,740.43

PROJECTS AND PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

LIST OF ALL PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	UDG (GH¢)	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?
MANAGEMENT & ADMINISTRATION								
Operationalisation of Sub-District Structures			90,000.00				90,000.00	To ensure the sub-structures are functional
Purchase of Stationery			100,000.00				100,000.00	Ensure the effective running of the office
Monitoring & Evaluation			40,000.00				40,000.00	Ensure Timely implementation and management of programmes and projects
Maintenance of Genaral Equipments			50,000.00				50,000.00	Ensure the effective running of the office
Office Facilities, Supplies & Accessories		8,000.00	300,000.00				308,000.00	Ensure the effective running of the office
Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			150,000.00				150,000.00	Ensure the effective running of the office
Running Cost of Official Vehicle		10,000.00	150,000.00				160,000.00	Ensure the effective running of the office
Staff Capacity Development			40,000.00	50,000.00			90,000.00	Upgrade the staff capacity for effective performance
Local Travel Cost			100,000.00				100,000.00	Ensure the effective running of the office
Fuel and Lubricant			150,000.00				150,000.00	Ensure the effective running of the office
NALAG Activities			10,000.00				10,000.00	To facilitate NALAG activities
Telecommunication (data Bundle)			10,000.00				10,000.00	To sensure the ffective running of the office
Support for Security Services			20,000.00				20,000.00	To help ensure peace in the district
Support for Protocol Service			20,000.00				20,000.00	To ensure successful hosting of official guest

LIST OF ALL PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	UDG (GH¢)	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?
Social Accountability Prog (Stakeholders/Town hall meetings)			35,000.00				35,000.00	To ensure public participation in local governance
Official Day Celebrations			120,000.00				120,000.00	To facilitate activities during official day celebrations
Preparation of Composite Budget			40,000.00				40,000.00	To ensure the Assembly operates within the approved budget
Medium Term Development Plan/ AAP Preparation			100,000.00				100,000.00	To ensure effective implementation of developmental plan
Procurement of revenue software and computerization of revenue items			30,000.00				30,000.00	To ensure efficiency in Revenue mobilisation
Value Books			10,000.00				10,000.00	To ensure efficiency in Revenue mobilisation
Data collection on Properties in selected areas		7,500.00	25,000.00				32,500.00	To ensure efficiency in Revenue mobilisation
Support for accommodation for senior staff			60,000.00				60,000.00	To ensure access to decent shelter and security for staff
Support for the Traditional Council			35,000.00				35,000.00	To support and promote the activities of the traditional council
Work Place Safety/ Occupational Hazards			30,000.00				30,000.00	To ensure a safe working environment for all staff
IGF-Goods and Services	419,256.00						419,256.00	Ensure the effective running of the District
Compensation for Assembly Lands (Agenda 111)			50,000.00				50,000.00	Support to AGENDA 111 activities
MP Common Fund Allocation			600,000.00				600,000.00	To enable the MP embark on projects within the district
GOG Compensation-Central Admin	115,000.00	3,836,674.00					3,951,674.00	Ensure Monthly wages and salaries are paid

LIST OF ALL PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	UDG (GH¢)	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?
GOG Compensation-HR Department		146,281.80					146,281.80	Ensure Monthly wages and salaries are paid
GOG Compensation-Statistics		207,524.52					207,524.52	Ensure Monthly wages and salaries are paid
INFRASTRUCTURE DELIVERY & MANAGEMENT								
GOG Compensation-Works		396,366.12					396,366.12	Ensure Monthly wages and salaries are paid
Procurement of Office Equipment and stationery		18,000.00					18,000.00	Ensure effective running of the department
GOG Compensation-Physical Planning		188,910.12					188,910.12	Ensure Monthly wages and salaries are paid
Self-Help Projects			120,000.00				120,000.00	To help community self-initiated development programmes/projects
Construction of 10 No. Boreholes			102,370.00				102,370.00	Accelerate the provision of affordable and safe water
Street naming and property addressing system		7,000.00	20,000.00				27,000.00	To ensure easy access to properties within the district
Preparation and Updating of local planning schemes/Thematic maps		8,000.00	25,000.00				33,000.00	To ensure the district have a map to scale
Opening up Roads / Reshaping	103,564.00						103,564.00	To improve the road network in the district
Extension of Electricity			30,000.00				30,000.00	To expand the electrical network within the district
Maintenance of Street lights			30,000.00				30,000.00	To ensure proper lighting within communities

LIST OF ALL PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	UDG (GH¢)	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?
Construction of 6 x 3 meter box culvert over river Dutch			89,759.65				89,759.65	To ensure free access to communities within the district
Completion of 1 No. 8-unit staff bungalow (retention)			23,454.47				23,454.47	To ensure access to decent shelter and security for staff
Conversion and Completion of District Chief Executive's Bungalow to staff Quarters			122,600.00				122,600.00	To ensure access to decent shelter and security for staff
Completion of District Coordinating Director's Bungalow			22,067.21				22,067.21	To ensure access to decent shelter and security for staff
Construction of Retaining Wall 900mm Diameter Pipe Culvert at Ninta			156,300.00				156,300.00	To help prevent erosion
Construction of Police station(Phase 1&2)				250,000.00			250,000.00	To promote peace and order in the district
Construction of Fence wall around Assembly Complex and Staff Bungalow			100,000.00				100,000.00	To ensure the security of staff
SOCIAL SERVICE DELIVERY								
GOG Compensation-Social Welfare and Community Development		649,619.28					649,619.28	Ensure Monthly wages and salaries are paid
Support for LEAP activities		6,000.00					6,000.00	Ensure effective running of the department
District Education Fund (Scholarship and Bursaries)			20,000.00				20,000.00	To help needy but brilliant students to access financial support to access education at all levels
Monitoring of Day-Care centers/NGO's		5,000.00					5,000.00	To ensure efficient operations of Day-care centers/NGO's

LIST OF ALL PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	UDG (GH¢)	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?
District Response Initiative for malaria control/NID Programmes			15,000.00				15,000.00	To sensitize the community on malaria prevention programmes and activities
Support for HIV/AIDS Activities			15,000.00				15,000.00	To help sensitize the community on HIV/AIDS
Support for Child Care Protection and Promotion		9,000.00	30,000.00				39,000.00	To prevent child violence and abuse/Child labour
Support for Adult and Mass Education		5,000.00	20,000.00				25,000.00	To improve livelihood of the individuals
Support STEM/My first day at School			20,000.00				20,000.00	To improve educational standards in the district
Support for BECE			10,000.00				10,000.00	To improve educational standards in the district
Support for sports and cultural			35,000.00				35,000.00	To promote sports and culture in the district
Completion of 1 No. 3-unit classroom block at Ninta			285,753.35				285,753.35	To improve education in the district
Completion of 1 No 3unit Classroom at Presby JHS at Kwanyako			114,809.65				114,809.65	To improve education in the district
Completion of Agona Kwanyako SHS Sick bay (Retention)			32,824.10				32,824.10	To improve health care delivery
Completion of 1 no. 3 unit Classroom block at Tawora				80,000.00			80,000.00	To improve education in the district
Completion of CHPS Compound at Fante Bawjiase				280,000.00			280,000.00	To ensure access to basic health facilities in the district
Completion of CHPS compound at Duotu				142,000.00			142,000.00	To ensure access to basic health facilities in the district

LIST OF ALL PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	UDG (GH¢)	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?
Supply of Hospital equipment for Mankrong Chps Compound, Nsaba female and child Health Centre				215,000.00			215,000.00	To ensure quality health care
Completion of Female and Children Ward at Agona Nsaba Health Centre			79,860.00				79,860.00	To ensure access to basic health facilities
Re-Roofing and Renovation of 6 Unit Classroom Block at Akokosa			500,450.00				500,450.00	To improve education in the district
Support the poor and the vulnerable in the NHIS registration/Renewals		3,000.00	15,000.00				18,000.00	To help the vulnerable get easy access to the NHIS card
Support for Epidemic prone diseases			30,000.00				30,000.00	To control disease spread within the district in the case of an outbreak
Public Sensitisation			20,000.00				20,000.00	To ensure the effective sensitization on public issues within the district
Support for Sanitation Activities/ Sanitation Day			60,000.00				60,000.00	To ensure environmental cleanliness and safety
Sanitation Improvement Package (Zoomlion)/ Fumigation			140,000.00				140,000.00	To ensure environmental cleanliness
PWD-ACTIVITIES			255,000.00				255,000.00	To support PWD activities within the district
ENVIRONMENTAL MANAGEMENT								
Clearing and evacuating of refuse			120,000.00				120,000.00	To ensure good sanitary conditions in the district
Support the construction of community household toilets			30,000.00				30,000.00	To ensure good sanitary conditions in the district
Acquisition of 3 acre land for cemetery at Mensakrom			40,000.00				40,000.00	To provide a suitable burial location within the district

LIST OF ALL PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	UDG (GH¢)	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?
Disaster Management & Prevention/ Climate change			30,000.00				30,000.00	To sensitize the community on disaster preventive measures and control
ECONOMIC DEVELOPMENT								
GOG Compensation-Agriculture		935,300.16					935,300.16	Ensure Monthly wages and salaries are paid
LED Activities (Support for YEA/BAC)			40,000.00				40,000.00	To promote employment in the district
Support for Tourism Activities			30,000.00				30,000.00	To help promote tourism
Support for planting for foods and jobs/ PERD			40,000.00				40,000.00	To support government effort towards planting for food and jobs
Support for AGRIC / MAG Activities		15,000.00	40,000.00				55,000.00	To support agricultural activities
Construction of 740m ² Pavement at Agona Kwanyako market(Retention)	30,000.00			170,000.00			200,000.00	To support local trade and promote food security
Construction of 46-unit market shed at Agona Kwanyako market				403,496.00			403,496.00	To support local trade and promote food security
GRAND TOTAL	667,820.00	6,462,176.00	5,275,248.43	1,590,496.00	-	-	13,995,740.43	

SANITATION BUDGET

NO	Name of Activity	Budget
Liquid Waste		
1	Support the construction of community household toilet	30,000.00
Sub-Total		30,000.00
Solid Waste		
NO	Name of Activity	Budget
1.	Clearing and evacuation of refuse	120,000.00
3.	Support for Sanitation Activities/Sanitation Day	60,000.00
4.	Sanitation Improvement Package (Zoomlion)/ Fumigation	140,000.00
SUB-TOTAL		320,000.00
GRAND TOTAL		350,000.00

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

Child Right and Protection		
No.	Name of Activity/Project	Budget

*No DP Support.