



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

FOR 2024-2027

AGONA EAST DISTRICT ASSEMBLY

**FOR THE
2024 FISCAL YEAR**

APPROVAL STATEMENT

Based on the Composite Budget Preparation and Ceilings Guidelines, Ten Million, Eight Hundred and Twenty-Seven Thousand and Seventy-Nine, Ghana Cedis Twenty-Two pesewas (GH¢ 10,827,079.22) was projected for the Composite Budget for 2024–2027 Programme Based Budget for the 2024 fiscal year for the Agona East District Assembly.

This is subject to article 252 clauses 1-5 of the 1992 Constitution and Section 92 Part VI of the Local Governance Act, 2016 (Act 936) and the annual estimates of the District Composite Budget with ceilings given to the Decentralized Departments by the Ministry of Finance, were approved by the members of the General Assembly for the financial year, 1st January to 31st December 2023 held at the Agona East District Assembly Hall at Agona Nsaba, C/R on Friday, 27th October 2023.



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ALHASSAN MOHAMMED



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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 104,381 by the end of 2024. The estimated female population stands at 54,278 representing 52% and male population of 50,103 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

NO	OPPORTUNITY	TARGET GROUPS	LOCATION	CURRENT CHALLENGES	WAY FORWARD
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 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, Sibokwanta, Aboano, Mankrong	Access to micro credit.	Access to micro credit.
8.	Identify and develop tourist centers in the district.	Youth and Food vendors	District wide	Funding required to develop the identified areas.	Funding required to develop the identified areas.
9.	Train farmers in Piggery rearing	Pig farmers	Duakwa	Funds required for more training	Funds required for more training
10.	Train farmers in Rabbit rearing	Rabbit farmers	Duakwa	Required start-up capital	Required start-up capital
11.	Train farmers in poultry farming	Farmers, PLHIV/AIDS	Duakwa	Inadequate skills and start-up capital	Build capacity and provide capital
12.	Train farmers in crop production, safe and correct use of Agro-chemical	Crop farmers	District wide	Inadequate access to financial credit	Make credit available

13.	Support youth in coconut plantation	Youth	District wide	Inadequate access to credit and farm inputs	Access to credit and inputs
14.	Train Extension officers on Land and Natural Resource management	Extension officers	District wide	Inadequate knowledge in land and natural resource management	Capacity built on natural resource management

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

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

Table 3.2.2: Major Livestock Produced in the District

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

3.3 ROADS NETWORK

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 2022 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:

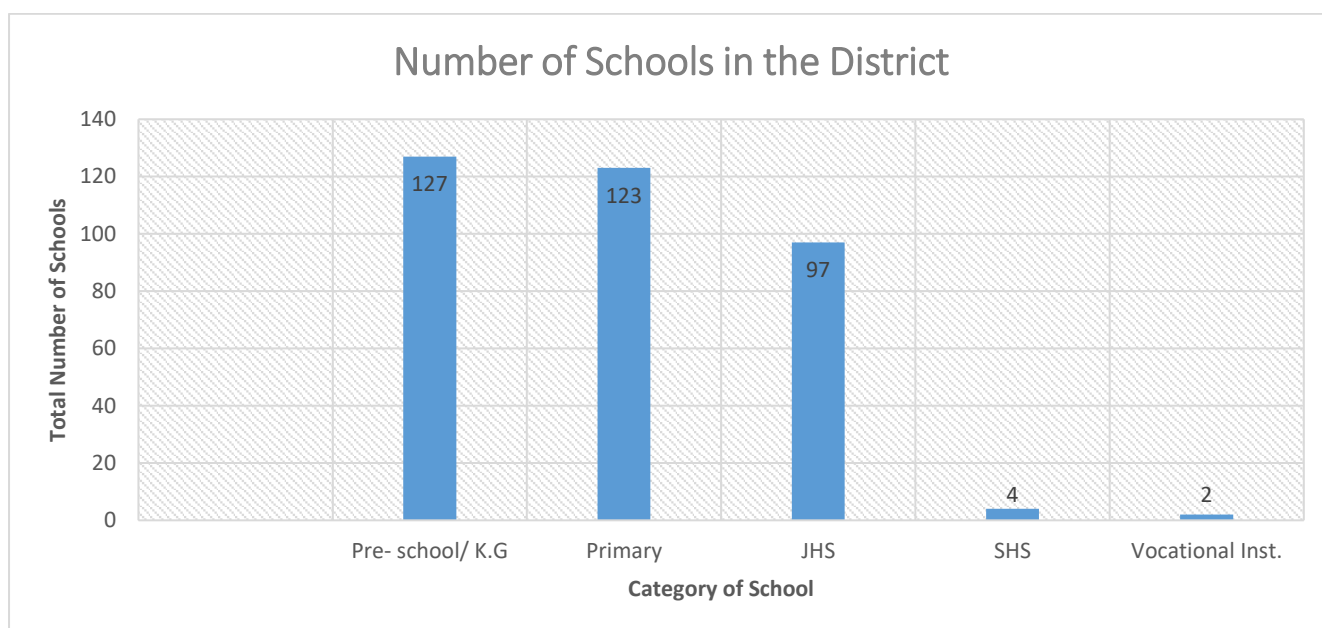


Figure 3.4.1: Educational Infrastructure in the District

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

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 (2021 population and housing census).

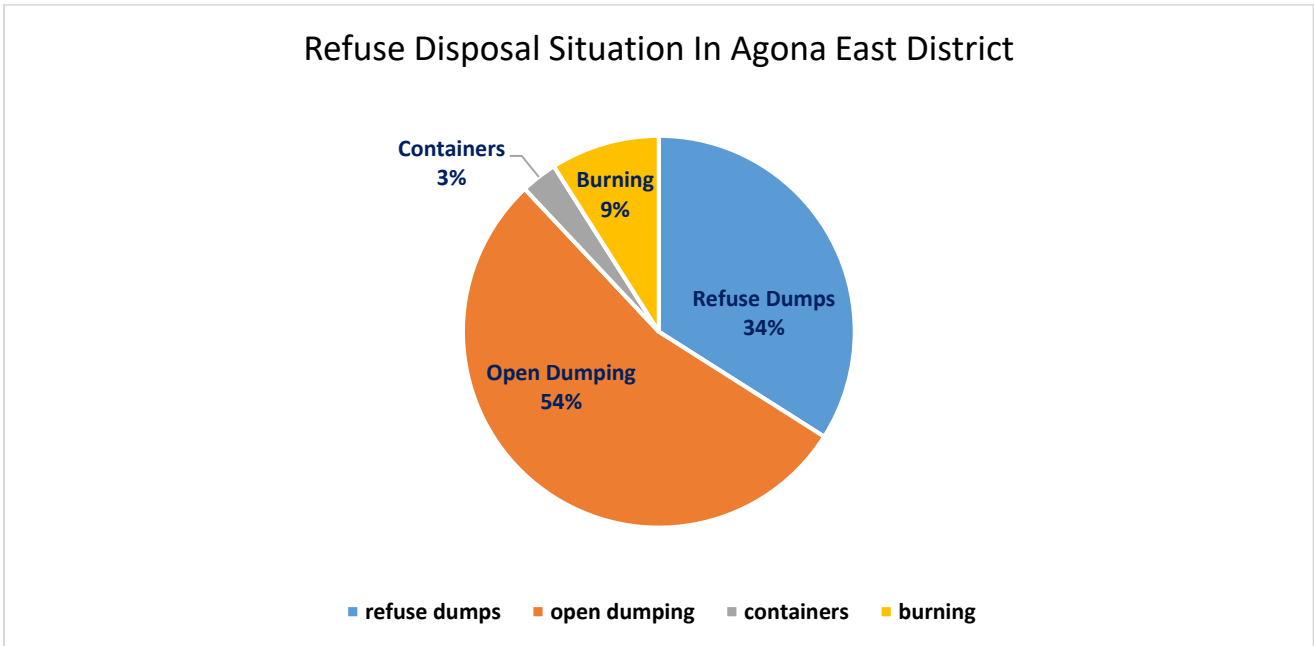


Fig 3.6.1: Refuse Disposal in Agona East District

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 because 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

- To deepen Political and Administrative Decentralization
- To ensure effective child protection and family welfare system
- 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 improve Decentralized Planning
- To promote agriculture as a viable business among the youth
- To support entrepreneurs and SME development
- To deepen Transparency and Public Accountability
- To promote full participation of PLWDs in Social and Economic Development of the district
- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

10. FINANCIAL PERFORMANCE-REVENUE

Table 10.1a REVENUE PERFORMANCE- IGF ONLY

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% Perf. As at AUG, 2023
Property Rate	80,000.00	51,681.00	88,000.00	40,695.07	96,800.00	27,114.60	28%
Fees	43,500.00	14,342.16	47,850.44	14,488.00	52,635.48	6,297.00	12%
Fines	8,770.72	-	4,950.00	200.00	5,445.00	-	0%
Licenses	196,657.04	237,014.83	216,322.74	193,018.00	237,955.02	111,679.78	47%
Land	69,400.00	72,617.86	67,540.00	117,786.56	74,294.00	130,594.00	176%
Rent	20,000.00	15,232.00	22,000.00	10,765.00	24,200.00	10,715.00	44%
Miscellaneous	-	-	-	-	-	-	0%
Investment	3,000.00	-	3,300.00	-	3,630.00	17,174.00	473%
Total	421,327.76	390,887.85	449,963.18	376,952.63	494,959.50	303,574.38	61%

11. FINANCIAL PERFORMANCE – EXPENDITURE

Table 11.1 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
EXPENDITURE	2021		2022		2023		% age performance as at Aug 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug 2023	
COMPENSATION	1,856,603.29	1,712,989.80	2,012,257.75	2,412,461.36	2,474,203.15	2,946,462.52	119%
GOODS AND SERVICES	80,153.00	45,916.00	127,086.00	43,921.85	56,000.00	27,015.29	48%
ASSETS	-	-	-	-	-	-	0%
TOTAL	1,936,756.29	1,758,905.80	2,139,343.75	2,456,383.21	2,530,203.15	2,973,477.81	118%

12. FINANCIAL PERFORMANCE – REVENUE

Table: 12.1 REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE -ALL REVENUE SOURCES							
ITEM	2021		2022		2023		% Perf as at AUG 2023
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	421,328.16	390,887.85	449,963.18	376,952.63	494,959.50	303,574.38	61%
Compensation Transfer	1,856,603.29	1,712,989.80	2,012,257.75	2,412,461.36	2,474,203.15	2,911,797.23	118%
GOODS & SERVICES (GOG) Transfers	80,153.00	45,916.00	127,086.00	43,921.85	56,000.00	27,015.29	48%
Assets Transfer	-	-	-	-	-	-	
DACF	4,993,362.40	1,520,972.32	5,634,143.35	2,147,434.86	5,886,734.80	970,941.46	16%
School Feeding	-	-	-	-	-	-	
DACF-RFG	1,901,733.90	1,308,102.35	1,178,278.00	1,301,028.95	2,146,747.90	-	0%
Other Transfers	103,954.00	105,568.84	100,000.00	73,532.31	100,000.00	59,098.63	59%
Total	9,357,134.75	5,084,437.16	9,501,728.28	6,355,331.96	11,158,645.35	4,272,426.99	38%

13. FINANCIAL PERFORMANCE –EXPENDITURE

Table: 13.1 EXPENDITURE PERFORMANCE IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
EXPENDITURE	2021		2022		2023		% Perf. As at Aug, 2023
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	57,613.55	75,844.54	40,000.00	19,810.77	40,000.00	1,285.20	3%
Goods & Services	327,514.61	316,580.85	369,963.18	352,879.26	434,959.50	302,289.18	69%
Assets	36,200.00	1,550.00	40,000.00	-	20,000.00	-	0%
Total	421,328.16	393,975.39	449,963.18	372,690.03	494,959.50	303,574.38	61%

14. FINANCIAL PERFORMANCE - EXPENDITURE

14.1 EXPENDITURE PERFORMANCE ALL DEPARTMENTS ALL FUNDING SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2021		2022		2023		% Perf. As at Aug, 2023
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,856,603.29	1,788,834.39	2,052,257.75	2,432,272.13	2,474,203.15	2,946,462.52	119%
Goods & Services	3,120,044.87	1,410,419.19	4,378,350.97	2,940,426.28	4,472,164.09	1,187,631.44	27%
Assets	3,824,751.59	1,448,122.14	3,071,119.56	1,282,148.45	4,212,278.11	309,415.80	7%
Total	8,801,399.75	4,647,375.72	9,501,728.28	6,654,846.86	11,158,645.35	4,443,509.76	40%

15. KEY ACHIEVEMENTS (2023)

- Supplied Primary and Junior High Schools with 450 dual desks within the district.
- Completed the construction of a new kindergarten block at Kokoado
- Extended Electricity access to new communities in Duakwa
- Completed construction of institutional latrines at Aboano, Oboyambo, KTK, Esusu and 6 other communities
- Supported 40 PWDs with livelihood financial and educational assistance.
- Ongoing construction of Police Station at Agona Nsaba
- Ongoing construction of CHIP compound at Fante Bawjiase to ensure equitable access to basic health facilities.
- Ongoing Construction of 1 No. 3-unit classroom block at Tawora.
- Ongoing construction of new administration Block at Kwanyako Senior High Technical School.
- Ongoing construction of 7 no. dormitories, classrooms, and toilets in Nsaba, Swedru and Kwanyako SHS under the FSHS
- Construction of Revenue collection payment point at Kwansakrom



Extension of Electricity to New Communities in Duakwa.



Boys Latrine at Nsaba SHS



Police Station at Agona Nsaba (80% completed)



Ongoing construction of 3-unit classroom Block at Agona Nkumkum (35% completed)



Girls Latrine at Nsaba SHS



New Kindergarten block at Kokoado



Dual desk for distributed to Primary and Junior High Schools



Support to PWDS

16. POLICY OUTCOME INDICATORS AND TARGETS

Table 16.1 POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2021)		Previous (2022)		Current year (2023)	
		Target	Actual	Target	Actual	Target	Actual as at August
Improved mobilization of Internally Generated Revenue	Amount of IGF mobilized	421,328.16	390,887.85	449,963.18	376,952.63	494,959.50	303,574.38
Improve Productivity and Performance of Staff	Number of Staff appraisal reports submitted	85	85	95	95	95	95
	No. of training courses and seminars organized	4	3	4	4	4	3
Decentralization and local governance enhanced.	Number of area councils operationalized	5	5	5	5	5	5
	Number of community engagements programmes held	6	4	6	4	6	4
Increase access to quality education.	Number of school projects completed	5	2	5	3	5	1

	Percentage increase in pupil enrolment	100%	80%	100%	92.4%	100%	80.1%
Improved social protection.	No of PWDs supported	249	195	200	257	280	91
	No. of women and vulnerable groups supported	137	102	120	138	160	50
Improved access to safe and portable water	Number of boreholes constructed	10	2	10	5	10	0
Improved state of feeder roads.	KM of roads reshaped	35km	15km	30km	19km	35km	29km

17. KEY PERFORMANCE INFORMATION

Table 17.1 KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

KEY/MAIN OUTPUT	Output Indicator	Past Years			
		2022 Target	2022 Actual	2023 Target	2023 Actual as at August
Annual and Monthly financial statements of accounts submitted	Number of Monthly financial reports submitted	12	12	12	8
Improve Educational Infrastructure and Facilities	Number of Classroom Blocks Constructed	5	3	7	1
	Number of School Furniture Supplied	600	600	500	450
Street naming and property addressing System	Number of properties numbered	15,520	4,685	10,835	5,505
	Number of street sign post mounted	50	36	20	15
Organize annual refresher courses for NADMO Staffs	Number of refresher courses organized	3	3	3	1
Market Infrastructure completed	Number of open Market structures constructed	2	1	2	0

Table 17.2 2023 BUDGET PROGRAMME PERFORMANCE

2023 BUDGET PROGRAMME PERFORMANCE		
Budget Programmes	Budget	Actuals as Aug, 2023
Management and Administration	2,902,732.31	1,574,202.22
Social Services Delivery	3,078,602.21	889,202.30
Infrastructure Delivery and Management	2,650,466.33	609,415.80
Economic Development	1,532,812.15	784,367.62
Environmental and Sanitation Management	994,032.35	586,321.82
Total	11,158,645.35	4,443,509.76

18. NON-FINANCIALS

Table 18.1 2023 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

S/N	Name of Project	Amount Budgeted	Actual Payment as at Aug, 2023	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	474,505.40	245,486.60
4	Extension of Electricity to the new communities at Agona Duakwa & Agona Nsaba	285,000.00	163,150.00	121,850.00
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	Construction of Open Market shed at Mankrong	90,000.00	60,000.00	30,000.00
	Total	1,852,519.62	1,200,478.74	652,040.88

Table 18.2 SANITATION BUDGET PERFORMANCE 2023

Liquid Waste			
NO	Name of Activity	Budget	Actual as at Aug 31st, 2023
1	Support for the implementation of Community Led Total Sanitation Concept	60,000.00	23,800.00
	Sub-Total	60,000.00	23,800.00
Solid Waste			
NO	Name of Activity	Budget	Actual as at Aug 31st, 2023
1.	Clearing and evaluating of mountainous –like refuse heaps	50,000.00	19,200.00
2.	Clearing of final waste disposal site at Jacob	60,000.00	25,145.00
3.	Sanitation improvement package (Zoomlion)/National Fumigation	200,000.00	165,599.99
4.	Purchase of chemicals to control cholera, spraying of refuse dumps	10,000.00	6,855.50
5	Support to national sanitation day	15,000.00	5,000.00
6	Update of District environment sanitation action plan	10,000.00	1,800.00
	Sub-Total	345,000.00	223,600.49
	GRAND TOTAL	405,000.00	247,400.49

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

Child Right Protection and Programmes			
No.	Name of Activity/Project	Budget	Actual as at Aug. 2023
1	To Mobilize and Strengthen social protection programmes	5,000.00	2,100.00
2	To ensure that the Right of 800 are protected and promoted	5,100.00	3,000.00
3	Organize 24 Capacity Building Workshops for Women and Youth Groups	7,400.00	4,720.00
4	To reintegrate Children to the various orphanages	2,500.00	1,000.00
GRAND TOTAL		20,000.00	10,820.00

19. GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

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

S/N	Name of Activity/Project	Budget	Actual Payment as at Aug, 2023
1	Support for food & jobs/planting for export and rural development	2,800.00	1,400.00
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	1,500.00
4	Training of 50 farmers on best management practises on coconut and oil palm production to support planning for export and rural development.	10,000.00	2,000.00
5	Support To Farmers/Agricultural Activities	55,000.00	14,500.00
Total		74,300.00	21,500.00

20. OUTLOOK FOR 2024

Table 20.1 MMDA ADOPTED POLICY OBJECTIVES FOR 2024

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Deepen political and administrative decenrealization	1,796,323.28
	Ensure improved fiscal performance and sustainability.	363,500.00
SOCIAL DEVELOPMENT	Ensure effective child protection and family welfare system.	
	Promote full participation of PWDs in social and economic development.	200,000.00
	Build capacity for sports and recreational development.	560,000.00
	To ensure affordable, equitable, easily accessible, and universal health coverage	408,816.48
	Ensure effective child protection and family welfare system.	150,000.00
	Promote effective participation of the youth in socioeconomic development.	237,000.00
	Strengthen social protection, especially for children, women, persons with disability and the elderly.	305,000.00
	Enhance inclusive and equitable access to, and participation in quality education at all levels.	1,046,279.92
ECONOMIC	Strengthen domestic resource mobilization	45,000.00
	Enhance business enabling environment.	60,000.00
	Promote a demand driven approach to agricultural development.	130,000.00
	Diversify and expand the Tourism industry for economic development.	30,000.00

ENVIRONMENT,INFRASTRUCTURE AND HUMAN SETTLEMENT	Intergrate climate change measure	30,000.00
	Reduce environmental pollution.	535,000.00
	Improve access to safe and reliable water supply services for all and enhance access to improved and Reliable environmental sanitation services.	317,720.00
	Facilitate sustainable and resilient infrastructure development	924,724.41
	Compensation of Employees.	3,337,715.13
	Improve transport and road safety	350,000.00
TOTAL		10,827,079.22

Table 20.2 POLICY OUTCOME INDICATORS AND TARGETS

Outcome indicator Description	Unit of Measurement	Baseline (2021)		Previous (2022)		Current Year (2023)		Target			
		Target	Actual	Target	Actual	Target	Actual	2024	2025	2026	2027
Improved mobilization of Internally Generated Revenue	Amount of IGF mobilized	421,328.16	390,887.85	449,963.18	376,952.63	494,959.50	303,574.38	509,808.28	535,298.70	562,063.63	590,166.81
Improve Productivity and Performance of Staff	Number of Staff appraisal reports submitted	85	85	95	95	95	95	100	100	100	100
	No. of training courses and seminars organized	4	3	4	4	4	3	4	4	4	4
Decentralization and local governance enhanced.	Number of area councils operationalized	5	5	5	5	5	5	5	5	5	5
	Number of community engagements programmes held	6	4	6	4	6	4	6	6	6	6

Increase access to quality education.	Number of school projects completed	5	2	5	3	5	1	4	4	4	4
	Percentage increase in pupil enrolment	100%	80%	100%	92.4%	100%	80.1%	100%	100%	100%	100%
Improved social protection.	No of PWDs supported	249	195	200	257	280	91	300	300	300	300
	No. of women and vulnerable groups supported	137	102	120	138	160	50	200	200	200	200
Improved access to safe and portable water	Number of boreholes constructed	10	2	10	5	10	AA	10	10	10	10
Improved state of feeder roads.	KM of roads reshaped	35km	15km	30km	19km	35km	29km	35km	35km	35km	35km

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	1,782,784.74	2,113,823.28	438,244.47	4,334,852.49
Infrastructure Delivery and Management	320,445.99	135,000.00	1,904,580.25	2,360,026.24
Social Services Delivery	713,806.60	1,463,186.59	1,097,529.50	3,274,522.69
Economic Development	520,677.80	157,000.00	150,000.00	827,677.80
Environmental Management	0	30,000.00	0	30,000.00
TOTAL	3,337,715.13	3,899,009.87	3,590,354.22	10,827,079.22

22. KEY PERFORMANCE INFORMATION 2024

Table 22.1 KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Year				Projections			
		2022 Target	2022 Actuals	2023 Target	2023 Actuals	Budget Year 2024	Budget Year 2025	Budget Year 2026	Budget Year 2027
National Anniversary Days celebrated	Number of Official Celebrations Organized	2	1	2	1	2	2	2	2
Financial Reporting	Number of Financial Reports Submitted Not Latest by the 15 th Day of the Ensuing Month	12	12	12	9	12	12	12	12
Street naming and property addressing System	Number of properties numbered	15,520	4,685	10,835	5,505	10,000	10,000	10,000	10,000
	Number of street sign post mounted	50	36	20	15	50	50	50	50
Market Infrastructure completed	Number of open Market structures constructed	2	1	2	0	2	2	2	2
Organize annual refresher courses for NADMO Staffs	Number of refresher courses organized	3	3	3	1	3	3	3	3
DPCU meetings and monitoring work organized	Number of Quarterly meetings organised with minutes written.	4	4	4	3	4	4	4	4
General Assembly meeting, Executive, Sub-Committee, meetings organized	Number of meetings organised	4	4	4	3	4	4	4	4

23. REVENUE PROJECTIONS

Table 24.1 2024- 2027 REVENUE PROJECTIONS – IGF ONLY

ITEM	2023		2024	2025	2026	2027
	Budget	Actual as at 31st Aug	Projection	Projection	Projection	Projection
Basic Rate	-		-	-	-	
Property Rate	96,800.00	27,114.60	52,731.86	55,368.45	58,136.88	61,043.72
Fees	52,635.48	6,297.00	67,000.00	70,350.00	73,867.50	77,560.88
Fines	5,445.00	0.00	6,989.50	7,338.98	7,705.92	8,091.22
Licenses	237,955.02	111,679.78	271,750.52	285,338.05	299,604.95	314,585.20
Land	74,294.00	130,594.00	80,723.40	84,759.57	88,997.55	93,447.43
Rent	24,200.00	10,715.00	26,620.00	27,951.00	29,348.55	30,815.98
Miscellaneous	-		-	-	-	-
Investment	3,630.00	17,174.00	3,993.00	4,192.65	4,402.28	4,622.40
Total	494,959.50	303,574.38	509,808.28	535,298.69	562,063.63	590,166.81

Table 24.2 2024- 2027 REVENUE PROJECTIONS – ALL SOURCES

REVENUE PROJECTIONS -ALL REVENUE SOURCES

ITEM	2023		2024	2025	2026	2027
	Budget	Actual as at August	Projections	Projections	Projections	Projections
IGF	494,959.50	303,574.38	509,808.28	535,298.69	562,063.63	590,166.81
Compensation Transfer	2,474,203.15	2,911,797.23	3,161,715.13	3,463,884.41	3,785,336.40	4,110,229.67
GOODS & SERVICES (GOG) Transfers	56,000.00	27,015.29	93,500.00	112,200.00	121,550.00	130,900.00
Assets Transfer	-	-	-	-	-	-
DACF	5,886,734.80	970,941.46	5,372,494.80	6,357,673.58	6,993,440.94	7,832,653.86
School Feeding	-	-	-	-	-	-
DACF-RFG	2,146,747.90	-	1,589,561.01	2,318,487.73	2,361,422.69	2,404,357.65
Other Transfers	100,000.00	59,098.63	100,000.00	100,000.00	100,000.00	100,000.00
Total	11,158,645.35	4,272,426.99	10,827,079.22	12,887,544.42	13,923,813.66	15,168,307.98

24. GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2024

Table 25.1 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2024

S/N	Name of Activity/Project	Budget	Funding Source
1	Support for Planting for Food and Jobs (PFJ)	75,000.00	DACF
2	Support for Planting for Export and Rural Dev't (PERD)	75,000.00	DACF
3	Monitoring for Planting for Food and Jobs (PFJ)	48,524.00	DACF
4	Monitoring for Planting for Export and Rural Dev't (PERD)	30,100.00	DACF
	Total	228,624.00	

25. EXPENDITURE PROJECTIONS

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

EXPENDITURE	2023	2024	2025	2026	2027	
	Budget	Actuals as at August	Projection	Projection	Projection	Projection
COMPENSATION	2,474,203.15	2,946,462.52	3,337,715.13	3,483,600.89	3,657,780.93	3,840,669.98
GOODS AND SERVICES	4,472,164.09	1,187,631.44	3,899,009.87	4,104,444.61	4,309,666.84	4,525,150.19
ASSETS	4,212,278.11	309,415.80	3,590,354.22	3,741,012.68	3,928,063.32	4,124,466.48
TOTAL	11,158,645.35	4,443,509.76	10,827,079.22	11,329,058.18	11,895,511.09	12,490,286.64

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

Table 27.1 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2024

NOTE: Compensation includes Established Post and Non-Established Post (3,161,715.13 +40,000.00=3,201,715.13)

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	1,986,833.95	2,733,509.87	438,244.47	5,158,588.29	491,808.28	1,810,833.95	2,751,515.00	150,427.00	-	5,204,584.23
Works Department	209,722.96	228,000.00	2,082,397.72	2,520,120.68	3,000.00	227,722.96	1,220,501.12	1,071,896.60	-	2,523,120.68
Department of Agriculture	520,677.80	155,000.00		675,677.80	3,000.00	545,677.80	30,000.00	-	100,000.00	678,677.80
Department of Social Welfare & Community Development	334,576.39	322,000.00		656,576.39	3,000.00	354,576.39	302,000.00	-	-	659,576.39
Physical Planning	110,723.03	150,000.00		260,723.03	3,000.00	125,723.03	135,000.00	-	-	263,723.03
HR	106,549.04	8,000.00		114,549.04	3,000.00	114,549.04		-	-	117,549.04
Statistics	68631.96	7,500.00		76,131.96	3,000.00	76,131.96		-	-	79,131.96
Trade and Industry	-			0.00	-	-		-	-	0.00
Finance	-			0.00	-	-		-	-	0.00
Education Youth and Sport	-	105,000.00	790,248.86	895,248.86	-	-	622,589.99	208,662.93	-	831,252.92
Disaster Prevention and Management	-	30,000.00		30,000.00	-	-	30,000.00	-	-	30,000.00
Health	-	160,000.00	279,463.17	439,463.17	-	-	280,888.69	158,574.48	-	439,463.17
Total	3,337,715.13	3,899,009.87	3,590,354.22	10,827,079.22	509,808.28	3,255,215.13	5,372,494.80	1,589,561.01	100,000.00	10,827,079.22

Table 27 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?
GOVERNMENT PRIORITY PROJECT								
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 3 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
MANAGEMENT & ADMINISTRATION							0.00	
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
Office Facilities, Supplies and Accessories	0	0	300,000.00	0	0	0	300,000.00	Ensure effective running of the office
Internal Audit Activities	10,000.00	0	20,000.00	0	0	0	30,000.00	Ensure effective running of the office(Audit unit)
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
Water Bills	0	0	12,515.00	0	0	0	12,515.00	Ensure effective running of the office
Electricity Bills	0	0	20,000.00	0	0	0	20,000.00	Ensure effective running of the office
Staff Capacity Building	0	0	60,000.00	50,000.00	0	0	110,000.00	Upgrade the Staff capacity for effective performance
Other Travel and Transport	0	0	150,000.00	0	0	0	150,000.00	Ensure effective running of the office
Fuel and Lubricant	0	0	50,000.00	0	0	0	50,000.00	Ensure effective running of the office

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?
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/Byelaws	0	0	20,000.00	0	0	0	20,000.00	Increase Revenue Generation
Organizing 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	30,000.00	0	0	0	30,000.00	To ensure effective implementation of developmental plan
Support for other official Day Celebrations	10,000.00	0	80,000.00	0	0	0	90,000.00	Ensure the official celebrations of other important events
Procurement of internet booster for GIFMIS/Provision of internet facilities	0	0	25,000.00	0	0	0	25,000.00	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
Compensation (IGF)	56,000.00	0	0.00	0	0	0	56,000.00	Ensure Monthly Wages are paid
Workplace Safety/Health Cost	0	0	30,000.00	0	0	0	30,000.00	To ensure a safety working environment
Goods and Services (IGF)	319,808.28	0	0	0	0	0	319,808.28	Ensure efficient running of the department

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?
Construction of Market at Kwanyako-IGF Asset	30,000.00	0	0	0	0	0	100,000.00	To promote local trade and foods security
Non- established post	40,000.00	0	0	0	0	0	40,000.00	Ensure Monthly Wages and Salaries are Paid
Compensation of Employees (GOG) -Management & Administration	0	1,498,937.45	0	0	0	0	1,498,937.45	Ensure Monthly Wages and Salaries are Paid
Compensation of Employees (GOG) – Works	0.00	209,722.96	0	0	0	0	212,722.96	Ensure Monthly Wages and Salaries are Paid
Compensation of Employees (GOG) –Physical Planning	0.00	110,723.03	0	0	0	0	113,723.03	Ensure Monthly Wages and Salaries are Paid
INFRASTRUCTURE DEVELOPMENT & MANAGEMENT							0.00	
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
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	100,000.00	0	0	0	100,000.00	To ensure security for staff
DACF-RFG Projects/Activities				714,427.00			714,427.00	To promote effective monitoring of project
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	93,500.00	0	0	93,500.00	To provide portable water to the various communities in the District
Construction of District Police station (Phase 1&2)	0	0	0	245,486.60	0	0	245,486.60	To ensure peace and order within the District
Demolition and Construction of double concrete culvert and	0	0	0	21,060.00	0	0	21,060.00	To ensure access to communities

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?
dredging of river at Brahabekum								
Goods & Services for Works Dept.	3,000.00	18,000.00	0	0		0	21,000.00	Ensure efficient running of the department
Goods & Services for Physical Planning Dept	3,000.00	15,000.00	0	0		0	18,000.00	Ensure efficient running of the department
SOCIAL WELFARE & COMMUNITY DEV.							0.00	
Support for the traditional Council	15,000.00	0	35,000.00	0	0	0	50,000.00	To support and promote the activities of the Traditional Council
Support to Social Welfare activities	0	0	20,000.00	0	0	0	20,000.00	To support the activities of social welfare
Support to Community Development activities	0	0	20,000.00	0	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
Completion of Open Market Shed	0	0	0	30,000.00	0	0	30,000.00	To support and promote local trade within communities
District Education Fund	0	0	20,000.00	0	0	0	20,000.00	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	0	35,000.00	To promote sports and culture in the district
MP's Constituency Projects	0	0	600,000.00	0	0	0	600,000.00	To enable the MP embark on projects within the district
PWLD Activities	0	0	200,000.00	0	0	0	200,000.00	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 (KWANYANKO)	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

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?
Demolition and Construction of Thick wall at Duakwa	0	0	76,000.00	0	0	0	76,000.00	To Prevent erosion
Support to Ghana Education Service	0	0	20,000.00	0	0	0	20,000.00	To increase school enrolment for high Literacy Rate
Support for Ghana Health Services	0	0	20,000.00	0	0	0	20,000.00	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. (3,000.00	8,000.00	0	0	0	0	11,000.00	Ensure efficient running of the department
Compensation of Employees - GOG Human Resource Dept.	0	106,549.04	0	0	0	0	106,549.04	Ensure Monthly Wages and Salaries are Paid
Telecommunication	0	0	10,000.00	0	0	0	10,000.00	To enhance effective distribution of information with the district
Support for M-SHARP activities	0	0	10,000.00	0	0	0	10,000.00	Ensure the Prevention of New HIV/AIDS Through Sensitization
Compensation of Assembly Lands	0	0	50,000.00	0	0	0	50,000.00	To avoid litigation over Assembly's aquired Lands
AGENDA 111 (Compensation)	0	0	30,000.00	0	0	0	30,000.00	To strenghten quality health delivery within the District
Public Sensitization	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	67,994.43	0	0	67,994.43	To ensure access to basic Health facilities
Construction 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	154,662.93	0	0	154,662.93	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	3,000.00	20,000.00	0	0	0	0	23,000.00	Ensure efficient running of the department
Compensation of Employees (GOG) -Social Welfare & Comm.	0	334,576.39	0	0	0	0	334,576.39	Ensure Monthly Wages and Salaries are Paid

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?
Dev								
ENVIRONMENTAL HEALTH UNIT								
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	20,000.00	0	0	0	20,000.00	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	311,896.50	0	0	0	0	311,896.50	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
ECONOMIC DEVELOPMENT							0.00	
Street naming and property addressing system	0	0	20,000.00	0	0	0	20,000.00	To ensure access to properties
Provision and installation of low-tension poles and electrical accessories for extension of electricity	0	0	30,000.00	121,850.00	0	0	151,850.00	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

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?
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	20,000.00	0	0	0	20,000.00	To ensure even distribution of utilities within the 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	15,000.00	0	0	0	15,000.00	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 mobilisation
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	0	0	30,000.00	0	0	0	30,000.00	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	520,677.80	0	0	0	0	520,677.80	Ensure Monthly Wages and Salaries are Paid
Goods & Services for Agric	3,000.00	25,000.00	0	0	0	100,000.00	128,000.00	Ensure efficient running of the department
Compensation of Employees (GOG) –Statistics	0	68,631.96	0	0	0	0	68,631.96	Ensure Monthly Wages and Salaries are Paid
Goods & Services for Statistic Dept.	3,000.00	7,500.00	0	0	0	0	10,500.00	Ensure efficient running of the department
GRAND TOTAL	509,808.28	3,255,215.13	5,372,494.80	1,589,561.01	0.00	100,000.00	10,827,079.22	

Table 28. SANITATION BUDGET- 2024

NO	Name of Activity	Budget
Liquid Waste		
1	Support for the implementation of Community Led Total Sanitation Concept	20,000.00
	Sub-Total	20,000.00
Solid Waste		
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 dumps	10,000.00
6	Update of District Environmental Sanitation Action Plan	10,000.00
	SUB-TOTAL	345,000.00
	GRAND TOTAL	365,000.00

Table 29 DP SUPPORT (e.g., Child Right, Protection and Promotion, SOP, etc)

Child Right and Protection		
No.	Name of Activity/Project	Budget
1	To Mobilize and Strengthen Social Protection Programmes	8,000.00
2	To ensure that the rights of 1000 children are protected and promoted	10,000.00
3	Organize 20 Capacity Building Workshops for Women and Youth Groups	10,000.00
4	To reintegrate children to the various orphanages	5,000.00
	Grand Total	33,000.00

