



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KWAHU EAST DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Legislative Instrument (L.I 1839) established the Kwahu East District Assembly, which used to be part of the Kwahu South District Assembly until 29th February, 2008, with Abetifi as the District Capital

2. POPULATION STRUCTURE

The projected population of the District for 2018 is 90,566 as against a population of 77,125 according to the 2010 population and housing census data. 44,196 (48.8%) are males and 46,370(51.2%) are females

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the major economic activity in terms of employment and rural income generation in the District. Over 55 per cent of the working population is engaged in this sector which constitutes the main source of household income in the district. (GSS, 2010).

Agriculture mechanization is very low in the District. Farming is generally done on subsistence level as majority of the farmers do not have access to machinery for farming. Available mechanization equipment are few water pumps which are used to irrigate vegetable farms at Abetifi and Pepease while Water Melon farmers at Kotoso also use irrigation pumps extensively.

b. MARKET CENTRE

Commerce in the District is centered mainly on trading. The commercial activities are undertaken at the markets and serve as income generating avenues of the District Assembly. The district has 8 periodic markets that are evenly distributed in the district. Greater volume of trade takes place at Kotoso, Miaso, Hweehwee, Sempoa, Onyemso, Suminakese, Oframase and Ankoma markets. Abetifi, Nkwatia and Kwahu Tafo are however daily markets.

In order to take full advantage of the ever increasing population of Abetifi, the District Capital, the Assembly has collaborated with the private sector to develop the existing market infrastructure to be up graded to modern standards to make Abetifi the commercial hub of the district. The Abetifi Market complex is at the Finishing stage.

c. ROAD NETWORK

Transport facilities in the District include road, footpaths and water transport facilities. Road transport is by far the most important mode of transport in the district. This is as a result of a network of highways, and feeder roads of the District. Roads linking the urban areas which constitute about 20% of the road network are bituminous surfaced while the rest (80%) of the road network in the District is basically feeder roads.

The conditions of roads in the district are generally poor. Most of the feeder roads have deteriorated, with some even unmotorable. Surface accessibility is therefore poor especially in the rainy season. However, some of the feeder roads have been surfaced in recent times

d. EDUCATION

The educational institutions are concentrated in the urban areas with Abetifi in particular having all the level of education. Other urban communities such as Nkwatia, Pepease and Tafo also have all the educational facilities up to the secondary level. In contrast, the rural areas have up to a maximum level of Junior High Schools while most communities have no schools at all. There are a number of private basic schools in the District which have contributed to increasing access to education with high academic standards even though these are located mainly in the urban communities such as Abetifi, Nkwatia and Tafo

e. HEALTH

Health care delivery in the district is basically by the public sector with little private participation. The construction of a district hospital in Abetifi, the district capital which is in advanced stage of completion has been abandoned for some time now. In all, the District is endowed with 24 health facilities including private maternity home and clinic. There are 5 health centres, 16 CHPS compounds, 1 private clinic and 3 private maternity homes

f. WATER AND SANITATION

WATER

The source of water for drinking has implication for the health status of a population. According to Ghana Statistical Service, 2010 Population and Housing Census, 32.3 per cent of households in the district use water from river/stream while 20.9 per cent depend on borehole/pump/tube wells. The use of protected wells for drinking is also relatively high accounting for 15.2 percent

of the households in the district. Even though households that have access to pipe-borne water are 16 percent, the proportion of households with improved source of drinking water is 57.8%.

In terms of sources of water for other domestic purposes, rivers and streams dominate in the district accounting for 35.6 percent followed by borehole, pump or tube well (21.4%) and protected well (17.7%). Protected well dominates the sources of water for other domestic purposes in the urban areas (38.4%) while the rural areas depend mainly on water from river and stream (47.0%). Similarly, while 10.9 percent of the households in urban areas use borehole, pump or tube well for domestic purposes, 26.8 percent of rural household depend on a similar source for their domestic use. This may be due to the high number of boreholes in rural areas as against the urban localities.

SANITATION

Toilet facility

The use of public toilet (W.C/KVIP/Pit/Pan etc) dominates all other types of toilet facilities in the district. Ghana Statistical Service, 2010 Population and Housing Census, shows that a third (31.1%) of households use public toilet while 21.6 percent resort to open defecation with 21.0 percent using pit latrines. The use of public toilet dominates in both the urban (33.5%) and rural (29.8%) areas whereas a greater proportion of rural households (29.3%) resort to open defecation as against almost seven percent of urban households.

Generally, the absence of W.Cs could have been made up for by the construction of KVIPs. These two facilities are, however, not common to most households in the district, most probably because of the cost of construction and the need for piped water into the household to enhance the use of a water closet. The fact that most of the households use public toilets, pit latrines or go to toilet in the bush is indeed an invitation to public health hazards which requires intensified hygiene education and prosecution. The Assembly must develop a targeted policy of subsidizing the construction of household latrines as part of the efforts of reducing the practice of open defecation.

Solid waste disposal

The method of solid waste disposal has implication on environmental sanitation and the health status of the people. The most common method of solid waste disposal is by dumping in a publicly designated facility, followed by dumping indiscriminately including drains and rivers and public dump (container) Collection from the dwelling place of households by specialized refuse collection companies is minimal (Zoomlion).

Liquid waste disposal

According to Ghana Statistical Service, 2010 Population and Housing Census, almost half (48.4%) of households in the district dispose of liquid waste onto the compound, 32.3 percent onto the street or outside the dwelling while 12.6 percent throw their liquid waste into gutters. Generally, less than one percent (0.6%) of liquid waste disposal is through the sewerage system. In terms of locality, the most common means of liquid waste disposal in the rural areas is by throwing onto the compound (58.2%) while the use of gutters dominates in the urban areas (38.6%). A situation where less than one percent of liquid go through the sewage system is a recipe for the breeding of malaria parasites with it attendant increase in malaria-related OPDs coupled with other sanitation related diseases as cholera, dysentery among others.

g. ENERGY

Electricity, LPG, charcoal and fuel wood are the main sources of energy in the District. LPG, charcoal and fuel wood are used for cooking and small scale industrial and commercial activities while electricity is used for lightning. There is no LPG supply point so users travel to Atibie in the Kwahu South District to fill their gas cylinders. There is therefore the need to encourage the private investors to invest in the sector.

Electricity supply in the district is inadequate as only about 45% of the communities is served. Most of the rural communities are without electricity

The use of charcoal and fuel wood as the main source of household energy has enormous implications for the environment. Most of the hard woods located in the savannah areas of the district have been exploited for charcoal burning resulting in high rate of soil erosion and destruction of the fertility of the soil. This also affected the yield of food and cash crops in the district. It is therefore important that more and more people are encouraged to use LPG through the provision of subsidies to make it affordable. Establishing an LPG service station in the

district must also be given a priority attention. The use of the Fields Charcoal shall also be pursued as indicated above.

h. TOURISM DEVELOPMENT

Tourism is least developed in the district even though the potential exists. Notwithstanding the fact that tourism has become one of the main sources of income and employment generation in the country, the Kwahu East District is yet to reap its full benefits. The Assembly intends to Collaborate with the private sector to develop at least one Tourist site annually

4. VISION OF THE DISTRICT ASSEMBLY

The Vision of Kwahu East District Assembly seeks to have an educated, healthy and prosperous citizenry contributing meaningfully to the development and governance process

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Kwahu East District Assembly exists to promote sustainable socio-economic transformation of the district through effective and judicious mobilization and utilization of human and material resources

PART B: STRATEGIC OVERVIEW

1. ADOPTED NATIONAL POLICY OBJECTIVES

Kwahu East District Assembly adopted the following National Policy Objectives:

1. Boost revenue mobilization, eliminate tax abuses and improve efficiency
2. Enhance security service delivery
3. Ensure full political, administrative and fiscal decentralization
4. Improve local government service & institutionalize district level planning & budgeting
5. Enhance inclusive & equitable access & participation in education at all levels
6. Ensure sustainable, equitable and easily accessible healthcare services
7. Improve access to sanitation
8. Promote nutritious sensitive Agricultural Production
9. Promote sustainable, spatially integrated & orderly human settlements
10. Promote effective disaster prevention and mitigation

2. GOAL

The goal of Kwahu East District Assembly is to work assiduously in partnership with all stakeholders to ensure total and wholesome socio-economic development of the District

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.

- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;

- iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
 - Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH THE NATIONAL OBJECTIVES

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure full political, administrative and fiscal decentralization	Strengthen existing sub-district Structures for effective operation
	Boost revenue mobilization, eliminate tax abuses and improve efficiency	Develop the capacity of the Districts towards effective revenue mobilization
	Improve local government service & institutionalize district level planning & budgeting	

Health	Ensure sustainable, equitable and easily accessible healthcare services	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
		Intensify behavioral change strategies especially for high risk groups
EDUCATION, SPORTS DEVELOPMENT	Enhance inclusive & equitable access & participation in education at all level	Remove the physical, financial and social barriers and constraints to access to education at all levels
		Increase the number of trained teachers, trainers, instructors and attendant
		Provide infrastructure facilities for schools
		Promote schools sports
AGRICULTURE	Promote nutritious sensitive Agricultural Production	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
TRANSPORT INFRASTRUCTURE : ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs • Improve accessibility to key centers of population, production and tourism

WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation	2016	326,834.90	2017	218,241.37	2018	487,250.00
Project implementation	% implementation of AAP	2016	81.2%	2017	83%	2018	90%
Functionality of District Assembly	Score of FOAT Performance	2013	96%	2014	97%	2015	99%
Improve development control	No. of permit issue	2016	65	2017	50	2018	75
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2016	2	2017	1	2018	2
	No. of fee fixing resolution meetings held	2016	1	2017	1	2018	2
Transparency and accountability	Audited financial report made public by	2016	Jun. 2017	2017	March. 2018	2019	March. 2018
Access to health delivery service	No. of health facilities Constructed	2016	2	2017	2	2018	2
	% of staff trained on ANC, PNC &	2016	20%	2017	50%	2018	75%

Kwahu East District Assembly – Approved PBB - 2018

	new born care						
Teaching and learning improved	no. of classroom constructed	2016	2	2017	2	2018	3
	% of pupil passing BECE	2016	56.5%	2017	63	2019	69.5%
Increase Access to Sanitation disposal Facilities	No. of additional Sanitation disposal facilities provided	2016	3	2017	0	2018	5
Access to Agric Extension services	No. of farm and home visits conducted	2016	4,982	2017	2,458	2018	5,500
Water Coverage	% of pop. Served with safe water	2016	58%	2017	61%	2018	65%

Kwahu East District Assembly – Approved PBB - 2018

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. Activate Revenue taskforce to assist in the collection of property rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Tractor & Grader)	<ul style="list-style-type: none"> Improving on monitoring on the activities of the operators of the farm tractor and grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

5. KEY ACHIEVEMENT IN 2017

EXPENDITURE	SERVICES			ASSET		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration, Planning and Budget	Office Equipment and Vehicles maintained	Some Office Equipment and Vehicles serviced and are in good state	On-going	The Const. of 1no 3-unit bedroom detached bungalow for Magistrate court completed	completed and ready for use	Assembly has applied to ECG for Power Connection
	Quarterly Monitoring and Evaluation of All ongoing projects held	First and Second Quarter Monitoring and Evaluation of Ongoing Projects conducted	On-going	The construction of DA permanent office commenced at Abetifi	Not yet implemented due to change of Government	Dist. Engineer is costing the Project.
	Quarterly DPCU meetings held	First and second quarter meetings held.	On-going			
Education	Sponsorship for brilliant but needy students and support for STMEs provided	More than 30 brilliant but needy students provided with sponsorship. and 2017 STME clinic supported	On-going	The Const. of 2 No. 3-Unit Classroom Blocks . completed 2 no 3-unit Classroom Blocks renovated	Both schools have been completed One dilapidated school renovated	In use One is Yet to start
Health	Annual NID conducted HIV and AIDS prevention programme during Easter festivities	Not yet done Easter programme conducted successfully	Completed	Two ongoing CHPS compound Completed	The Construction is been plastered and Renovation at advanced stage	On-going
Social Welfare	100 PWDs supported with funds for education and skills training	60 PWDs supported	Ong-oi			

Security	Operation Cow-leg by Security forces(Military, Police, Immigration) to flush out nomadic Fulani herdsmen and cattle from the District held	Operation yet to start				
Roads				30Km of Feeder Roads reshaped	9.5 Km of Feeder Roads completed	On-going
Physical Planning				At least 20 Streets in Abetifi named and signage's erected	Yet to start	Delay in the release of funds
Agriculture	5000 Farmers/FBOs visited by AEAs and supervisors	Over 2,000 Farmers Weekly visited	Ongoing			
Trade and Industry and Market	20 SMEs trained on finishing and packaging	Not implemented		The construction Abetifi Market Complex Facilitated	Construction at Finishing stage	On-going
				2 no, 24 unit ongoing Market Stalls completed	Market Completed	in use
Environment	Bi annual hygiene promotion education in basic school Conduct ed	One number education conducted in most of the basic schools in the District		The construction of 2 no. Public Toilet commenced	Yet to implement	delay in the release of funds

6 EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure	2015		2016		2017			%
	Budget	Actual as at Dec	Budget	Actual as at Dec. 31	Budget	Revised Budget	Actual as at Jul. 31	
Compensation transfer	1,259,497.00	1,263,719.66	1,577,534.00	897,244.33	1,544,834	1,573,377.00	881,247.03	56
Goods and Services transfer	1,831,214.00	1,203,848.85	1,337,055.00	977,909.18	4,843,185	1,429,118.56	259,292.00	18
Assets Transfer	3,157,141.00	1,451,819.59	3,019,262.00	1,301,466.96	12,473,892	3,051,320.00	300,957.00	10
Total	6,247,852.00	3,919,388.10	5,933,851.00	3,176,620.47	18,861,911	6,053,815.56	1,441,496.03	23.81

7 2018 REVENUE PROJECTION-ALL REVENUE SOURCES

REVENUE SOURCES	2017 budget	Actual As at July	2018	2019	2020	2021
Internally Generated Revenue	440,950.00	218,241.37	487,250.00	531,800.00	562,800.00	602,800.00
Compensation transfers(for decentralized departments)	1,460,877.00	804,888.63	1,675,720.00	1,760,877.00	1,860,877.00	1,860,877.00
Goods and services transfers(for decentralized departments)	46,290.00	10,557.51	48,080.00	53,451.00	53,451.00	53,451.00
Assets transfer(for decentralized departments)	-	-	280,000.00	280,000.00	280,000.00	280,000.00
DACF	3,445,067.56	372,886.62	3,203,263.00	3,203,263.00	3,203,263.00	3,203,263.00
DDF	560,631.00	0	560,631.00	760,631.00	760,631.00	760,631.00
Donor (MOFA)	100,000.00	37,500.00	75,000.00	75,000.00	75,000.00	75,000.00
TOTAL	6,053,815.56	1,444,074.13	6,329,944.00	6,665,022.00	6,796,022.00	6,836,022.00

8. 2018 EXPENDITURE PROJECTION-ALL FUNDING SOURCES

Expenditure items	2017 budget	Actual as at July 2017	2018	2019	2020	2021
COMPENSATION	1,573,377.00	881,247.03	1,764,720.00	1,769,189.00	1,769,189.00	1,769,189.00
GOODS AND SERVICES	1,429,118.56	259,292.00	1,548,224.00	1,548,223.0045	1,548,223.00	1,588,223.00
ASSETS	3,051,320.00	300,957.00	3,017,000.00	3,117,000.00	3,217,000.00	3,217,000.00
TOTAL	6,053,815.56	1,441,496.03	6,329,944.00	6,434,412.00	6,534,412.00	6,574,412.00

9. SUMMARY 2018 BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and services	Assets	Total	IGF	GOG	DACF	DDF	OTHERS	TOTAL
Central Administration	748,805	717,882	760,000	2,226,687	370,250	659,806	1,145,000	51,631		2,226,687
Works Department	52,651	149,890	844,000	1,046,541	9,000	125,278	553,263	359,000		1,046,541
Department of Agriculture	397,542	171,264	100,000	668,806	5,000	518,806	70,000	-	75,000	668,806
Department of Social Development	171,229	107,235	60,000	338,464	6,000	237,464	95,000			338,464
Schedule 2										
Finance	99,391			99,391		99,391				99,391
Physical Planning	91,461	19,953	105,000	216,414	5,000	159,414	52,000			216,414
Education Youth and Sports	0	20,000	540,000	560,000	5,000		555,000			560,000
Health	203,641	317,000	608,000	1,128,641	82,000	203,641	693,000	150,000		1,128,641
NADMO	0	45,000		45,000	5,000		40,000			45,000
TOTALS	1,764,720	1,548,224	3,017,000	6,329,944	487,250	2,003,800	3,203,263	560,631	75,000	6,329,944

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Kwahu East District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 24 staff to execute this sub-programme comprising of 3 Administration officers, 2 Executive officers, 2 Secretaries, 10 Drivers, 4 Security Officers, 2 cleaners and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF and GoG whereas the Town and Area Councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Regular Management meetings Held	No. of management meetings held	6	4	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	3	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	10	7	10	10	10
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of Fence Wall for DCE and DCD Residence
Internal management and running of the office	Renovation of the Temporal District Assembly office accommodation
Furnish some residences of the District Assembly and other Decentralized Departments	

Support Security Agency to fight crime	
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 30 officers, comprising 1 Principal Accountant, 1 Snr. Accountant, 2 Senior Accounts officers, 1 Principal Budget Analyst, 1 Assistant Budget

Analyst, 1 Principal Internal Auditor, and 21 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation.
- Inadequate logistics for revenue mobilisation
- Inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue properly receipted and accounted for	Increase in IGF mobilisation	326,834	218,241	487,250	531,800	562,800
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Regular monitoring and supervision of revenue collection	Revamp old pick up vehicle for revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate vehicle to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 4 officers comprising of 2 Budget Analyst and 2 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	3	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	15 th Sept.	15 th Sept.	15 th Sept.	15 th Sept.	15 th Sept.
	District Composite Budget prepared by	15 th Sept.	15 th Sept.	15 th Sept.	15 th Sept.	15 th Sept.
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	60%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	100	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. Pick up to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	
Review AAP and composite budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings Held	No. of General Assembly meetings held	3	1	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	18	5	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising of 1 Human resource officer and 1 Secretary. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	1	-	10	10	10
Staff assisted in performance appraisal	Number of staff appraised	55	75	80	85	85

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 12 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DDF

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and

- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Kwahu East District has no staff in Parks and Garden units and so the department is sometimes dormant as there is too much work load on the officer from our Sister District (Kwahu West) who oversees our District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate financial resource to prepare base maps.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Valuation of Properties in Kwahu Tafo Township	No. of properties valued	-	-	200	200	200
Preparation of Base Maps and Local Plans	Number of communities with base maps	5	0	10	10	10

	Number of communities with local plans	12	-	5	5	5
Street Named and Property Addressed	Number of streets named	16	-	25	35	45
	Number of properties addressed	-	-	200	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	1	4	4	4
Create public awareness on development control	No. of public awareness organized	2	-	3	4	6
Issuance of development permit	No. of Development permits issued	65	50	75	75	75

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Statutory planning committee meeting organized	
Preparation of Base Maps and Local Plans	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 8 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 1 Senior works engineer, 3 technical officers, 1 tradesman/mason, 1 grader operator, 1 bulldozer operator and 1 secretary totaling 9 (8 staff on GoG pay-roll and 1 staff on IGF pay-roll). Funding for this programme is mainly DDF, DACF, GSOP and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project,

difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of site meetings organised	4	2	8	10	12
Portable water coverage improved	No. of boreholes provided	2	0	10	10	10
	No. of borehole mechanized	2	-	5	2	2
Effective and efficient transport system provided	Kilometres of roads reshaped	35km	20km	50km	50km	50km
	Kilometers of road rehabilitated	0	11. km	25km	25km	25km

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Routine project inspection	Spot improvement of 40km roads district wide
Preparation of tender documents	Drilling/installation of 10 No. boreholes in some selected communities
Tracking progress of work on developmental projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Kwahu East District, 25 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 42.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Enrolment increased	Gross enrolment Rate	KG	72%	82.2%	90.8%	100%	100%
		Primary	56.6%	56.7%	71.5%	71.5%	71.5%
		JHS	39.3%	41.8%	49.4%	58.2%	60.8%
		SHS	112.9%	115.7%	118.6%	124.3%	136.8%
Literacy and Numeracy levels improved	BECE pass rate		56.5%	63%	69.5%	82.5%	85%
	Percentage of students with reading ability		47.1%	53.8%	55.4%	58.9%	60.7%
Schools monitored	Percentage of schools visited for inspection		60.9%	65.6%	68.9%	72.3%	74.5%
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	3	3	4	4
	No. of classroom block renovated		2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Embark on enrolment drive in 50 communities	Construction and renovation of 5 No. 3-unit Classroom block district wide
Support for brilliant but needy students	
Support for Sports and cultural Development	
Organise Independence day celebration	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF and DD. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The environmental health Unit has a total staff of 18 comprising 12 Environmental Health Officers, 3 Sanitary Labourers and Labourers.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to health service delivery improved	Number of functional Health centres constructed	2	2	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	9	21	62	80	88
	% of staff trained on ANC, PNC & new-born care	10%	20%	50%	75%	100%

Improved Sanitation	No. of communities declared ODF basic	34	40	46	52	57
	No. of communities declared ODF proper	18	24	30	36	42
	No. of sanitary offenders prosecuted	0	0	70	50	50
	No. of sanitation campaigns organised	4	6	6	6	6
Food vendors medically screened and licenced	No. of vendors screened and licenced	2000	2500	3000	3,000	3,000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support for National Immunization Day (NID)	Construct and furnish 2 No. functional CHPS centres
Malaria prevention (Roll back Malaria) activities	Construction of 3 No. 8-unit KVIP and 2 No. 10-unit WC toilet
Support District Response Initiative (DRI) on HIV & AIDS	
Facilitate the formation of WATSAN groups	
Institutional Latrines maintenance and Liquid	

waste management	
Support the repairs of broken down boreholes in communities	
Assist households to construct 200 household Latrines	
Sensitize 20 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community’s well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 12 officers would be carrying out this sub-programme comprising of 5 Community Development Officers, 6 Social Welfare Officers and 1 Mass Education Officers.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment more people into LEAP	No. of people enrolled	25	0	600	400	500

Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to 65 PWDs	No. of PWDs supported financially	65	35	100	100	100
Reduce the in-take of non-iodated salt	Number of women sensitized	50	50	100	100	100
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	15	20	20	20
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	15	15	15

Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	5	3	10	10	10
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Training of groups on business development, group dynamics, book keeping,	Procurement of motorbike and office facilities (computers, printers, furniture etc.)
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour)	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	

Organization of child labour clubs in selected communities at	
Formation of child rights committee	
Support homes for the homeless abandoned, or orphaned children	
Attend court sittings at Abetifi and prepare SERs for all juvenile cases	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives.

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 21 staff from the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private

Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit in a sister District Kwahu South.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	0	0	70	75	80
	No. of individuals trained on soup making	0	0	40	40	45
	No. of individuals trained on bread baking	-	-	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	-	60	70	80
	No. of new businesses established	-	-	30	35	40

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Provision and maintenance of street lights in some selected communities
Business Forum/LED Activities	Procurement of Electricity Poles to support rural electrification
Sensitization of communities on Green Economy	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department consist of 23 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator		Past Years		Projections		
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	2	2	3	3	3
	Soybeans		1	1	2	2	2
	Cowpea		2	3	4	4	4
	Groundnuts		2	2	3	3	3
	Vegetables		-	1	2	2	2

Capacity on extension delivery of FBOs build	No. of FBOs	16	20	30	40	55
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	-	-	8,500	8,500	8,700
	No. of sheep vaccinated	-	-	1,500	1,500	1,600
	No. of goats vaccinated	-	-	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000

livestock and poultry
Organize mass vaccination against schedule diseases (anthrax, rabbits, black-leg, new-castle, coccidiosis, etc.)
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Conduct 5000 farm and homes visits by AEA's, DADs and DDA	Renovation of 1 No. Agric staff Quarters at Abetifi
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Procurement of 1 printer, PA system, projector and screen
Support to farmers especially the youth to put extra area of land under crop production	Roofing of Fertilizer Depot at Nkwatia
Train 10 AEA's on post-harvest technologies	Renovate Agric Quarters at Kwahu Tafo
Organize campaign on prophylactic treatment of	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMAR

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	-	-	6,000	6500	7000
Training for Disaster volunteers organized	No. of volunteers trained	0	-	811	811	811
Campaigns on disaster prevention organised	No. of campaigns organised	0	0	14	16	18

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,764,720		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,051,720	5		
082002 Promote sustainable environmental management for agriculture development	0	163,805		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	530,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	354,000		
091022 Promote awareness of the rights and responsibilities of the youth	0	49,235		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	79,235		
091107 Improve access to sanitation	0	540,000		
100105 Ensure sustainable development and management of the transport sector	0	302,627		
100129 Promote effective disaster prevention and mitigation	0	65,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	82,953		
110107 Enhance security service delivery	0	155,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,825,139		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	140,000		
Grand Total ¢	6,051,720	6,051,720	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
168 01 01 001 23				
Central Administration, Administration (Assembly Office),	6,051,719.87	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 EXTERNAL SOURCE				
From foreign governments(Current)	5,564,469.87	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,675,720.34	0.00	0.00	0.00
1331002 DACF - Assembly	3,203,263.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	70,540.56	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	54,314.97	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	509,218.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<i>Output</i> 0002 INTERNALLY GENERATED FUNDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	260,000.00	0.00	0.00	0.00
1412002 Concessions	25,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	31,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	15,000.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	20,000.00	0.00	0.00	0.00
1412023 Basic Rate	1,000.00	0.00	0.00	0.00
1413001 Property Rate	130,000.00	0.00	0.00	0.00
1415011 Other Investment Income	8,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	30,000.00	0.00	0.00	0.00
Sales of goods and services	216,250.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar License	2,500.00	0.00	0.00	0.00
1422007 Liquor License	8,000.00	0.00	0.00	0.00
1422008 Letter Writer License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	3,250.00	0.00	0.00	0.00
1422010 Bicycle License	8,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	0.00	0.00
1422019 Sawmills	600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422023 Communication Centre	700.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422025 Private Professionals	2,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422045 Commercial Houses	30,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422109 Restaurant License	10,000.00	0.00	0.00	0.00
1423001 Markets	48,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	30,000.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,500.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430009 Vehicle Overage Penalty	2,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	7,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	2,500.00	0.00	0.00	0.00
Grand Total	6,051,719.87	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu East District - Abetifi	0	0	0	6,051,720	5,758,599	5,798,361
GOG Sources	0	0	0	1,730,035	1,746,792	1,747,335
Management and Administration	0	0	0	759,197	766,789	766,789
Infrastructure Delivery and Management	0	0	0	164,692	166,133	166,339
Social Services Delivery	0	0	0	387,341	391,089	391,214
Economic Development	0	0	0	418,805	422,781	422,993
IGF Sources	0	0	0	487,250	533,740	538,179
Management and Administration	0	0	0	375,150	421,640	424,958
Infrastructure Delivery and Management	0	0	0	9,100	9,100	9,191
Social Services Delivery	0	0	0	93,000	93,000	93,930
Economic Development	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	3,203,263	2,879,263	2,908,056
Management and Administration	0	0	0	845,000	655,000	661,550
Infrastructure Delivery and Management	0	0	0	934,263	934,263	943,606
Social Services Delivery	0	0	0	1,297,000	1,163,000	1,174,630
Economic Development	0	0	0	67,000	67,000	67,670
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
CIDA Sources	0	0	0	70,541	38,173	38,554
Economic Development	0	0	0	70,541	38,173	38,554
DDF Sources	0	0	0	560,631	560,631	566,237
Management and Administration	0	0	0	51,631	51,631	52,147
Infrastructure Delivery and Management	0	0	0	359,000	359,000	362,590
Social Services Delivery	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	6,051,720	5,758,599	5,798,361

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu East District - Abetifi	0	0	0	6,051,720	5,758,599	5,798,361
Management and Administration	0	0	0	2,030,978	1,895,060	1,905,444
SP1.1: General Administration	0	0	0	1,231,543	1,131,347	1,138,415
21 Compensation of employees [GFS]	0	0	0	420,398	424,602	424,602
211 Wages and salaries [GFS]	0	0	0	414,398	418,542	418,542
21110 Established Position	0	0	0	367,398	371,072	371,072
21111 Wages and salaries in cash [GFS]	0	0	0	38,000	38,380	38,380
21112 Wages and salaries in cash [GFS]	0	0	0	9,000	9,090	9,090
212 Social contributions [GFS]	0	0	0	6,000	6,060	6,060
21210 Actual social contributions [GFS]	0	0	0	6,000	6,060	6,060
22 Use of goods and services	0	0	0	374,900	420,500	424,705
221 Use of goods and services	0	0	0	374,900	420,500	424,705
22101 Materials - Office Supplies	0	0	0	108,000	108,000	109,080
22102 Utilities	0	0	0	33,000	78,600	79,386
22103 General Cleaning	0	0	0	2,400	2,400	2,424
22104 Rentals	0	0	0	34,900	34,900	35,249
22105 Travel - Transport	0	0	0	97,200	97,200	98,172
22106 Repairs - Maintenance	0	0	0	43,200	43,200	43,632
22107 Training - Seminars - Conferences	0	0	0	19,600	19,600	19,796
22109 Special Services	0	0	0	24,000	24,000	24,240
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	9,600	9,600	9,696
28 Other expense	0	0	0	16,245	16,245	16,407
282 Miscellaneous other expense	0	0	0	16,245	16,245	16,407
28210 General Expenses	0	0	0	16,245	16,245	16,407
31 Non Financial Assets	0	0	0	420,000	270,000	272,700
311 Fixed assets	0	0	0	420,000	270,000	272,700
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	150,000	0	0
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	317,612	320,788	320,788
21 Compensation of employees [GFS]	0	0	0	317,607	320,783	320,783
211 Wages and salaries [GFS]	0	0	0	317,607	320,783	320,783
21110 Established Position	0	0	0	296,607	299,573	299,573
21112 Wages and salaries in cash [GFS]	0	0	0	21,000	21,210	21,210
22 Use of goods and services	0	0	0	5	5	5
221 Use of goods and services	0	0	0	5	5	5
22101 Materials - Office Supplies	0	0	0	5	5	5
SP1.3: Planning, Budgeting and Coordination	0	0	0	214,661	215,407	216,807
21 Compensation of employees [GFS]	0	0	0	74,661	75,407	75,407
211 Wages and salaries [GFS]	0	0	0	74,661	75,407	75,407
21110 Established Position	0	0	0	74,661	75,407	75,407

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	92,000	92,000	92,920
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
SP1.4: Legislative Oversights	0	0	0	170,000	170,150	171,700
21 Compensation of employees [GFS]	0	0	0	15,000	15,150	15,150
211 Wages and salaries [GFS]	0	0	0	15,000	15,150	15,150
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31111 Dwellings	0	0	0	50,000	50,000	50,500
SP1.5: Human Resource Management	0	0	0	97,162	57,367	57,734
21 Compensation of employees [GFS]	0	0	0	20,531	20,736	20,736
211 Wages and salaries [GFS]	0	0	0	20,531	20,736	20,736
21110 Established Position	0	0	0	20,531	20,736	20,736
22 Use of goods and services	0	0	0	76,631	36,631	36,997
221 Use of goods and services	0	0	0	76,631	36,631	36,997
22107 Training - Seminars - Conferences	0	0	0	76,631	36,631	36,997
Infrastructure Delivery and Management	0	0	0	1,467,055	1,468,496	1,481,726
SP2.1 Physical and Spatial Planning	0	0	0	174,414	175,329	176,159
21 Compensation of employees [GFS]	0	0	0	91,461	92,376	92,376
211 Wages and salaries [GFS]	0	0	0	91,461	92,376	92,376
21110 Established Position	0	0	0	91,461	92,376	92,376
22 Use of goods and services	0	0	0	19,953	19,953	20,153
221 Use of goods and services	0	0	0	19,953	19,953	20,153
22101 Materials - Office Supplies	0	0	0	19,953	19,953	20,153
31 Non Financial Assets	0	0	0	63,000	63,000	63,630
311 Fixed assets	0	0	0	63,000	63,000	63,630
31111 Dwellings	0	0	0	63,000	63,000	63,630
31122 Other machinery and equipment	0	0	0	0	0	0
SP2.2 Infrastructure Development	0	0	0	1,292,641	1,293,168	1,305,567
21 Compensation of employees [GFS]	0	0	0	52,651	53,178	53,178
211 Wages and salaries [GFS]	0	0	0	52,651	53,178	53,178
21110 Established Position	0	0	0	52,651	53,178	53,178

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	210,990	210,990	213,100
221 Use of goods and services	0	0	0	210,990	210,990	213,100
22101 Materials - Office Supplies	0	0	0	16,727	16,727	16,894
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	174,263	174,263	176,006
31 Non Financial Assets	0	0	0	1,029,000	1,029,000	1,039,290
311 Fixed assets	0	0	0	1,029,000	1,029,000	1,039,290
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	205,000	205,000	207,050
31113 Other structures	0	0	0	489,000	489,000	493,890
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	165,000	165,000	166,650
Social Services Delivery	0	0	0	1,927,341	1,797,089	1,811,274
SP3.1 Education and Youth Development	0	0	0	530,000	465,000	469,650
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	510,000	445,000	449,450
311 Fixed assets	0	0	0	510,000	445,000	449,450
31112 Nonresidential buildings	0	0	0	510,000	445,000	449,450
SP3.2 Health Delivery	0	0	0	1,107,641	1,040,677	1,049,027
21 Compensation of employees [GFS]	0	0	0	203,641	205,677	205,677
211 Wages and salaries [GFS]	0	0	0	203,641	205,677	205,677
21110 Established Position	0	0	0	203,641	205,677	205,677
22 Use of goods and services	0	0	0	136,000	127,000	128,270
221 Use of goods and services	0	0	0	136,000	127,000	128,270
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	34,000	25,000	25,250
22108 Consulting Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	768,000	708,000	715,080
311 Fixed assets	0	0	0	768,000	708,000	715,080
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	270,000	210,000	212,100
31113 Other structures	0	0	0	448,000	448,000	452,480
SP3.3 Social Welfare and Community Development	0	0	0	289,700	291,412	292,597
21 Compensation of employees [GFS]	0	0	0	171,229	172,941	172,941
211 Wages and salaries [GFS]	0	0	0	171,229	172,941	172,941
21110 Established Position	0	0	0	171,229	172,941	172,941

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	118,471	118,471	119,656
221 Use of goods and services	0	0	0	118,471	118,471	119,656
22101 Materials - Office Supplies	0	0	0	43,471	43,471	43,906
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Economic Development	0	0	0	561,346	532,953	534,267
SP4.2 Agricultural Development	0	0	0	561,346	532,953	534,267
21 Compensation of employees [GFS]	0	0	0	397,541	401,517	401,517
211 Wages and salaries [GFS]	0	0	0	397,541	401,517	401,517
21110 Established Position	0	0	0	397,541	401,517	401,517
22 Use of goods and services	0	0	0	163,805	131,437	132,751
221 Use of goods and services	0	0	0	163,805	131,437	132,751
22101 Materials - Office Supplies	0	0	0	72,000	72,000	72,720
22102 Utilities	0	0	0	2,800	2,800	2,828
22105 Travel - Transport	0	0	0	41,655	35,955	36,314
22107 Training - Seminars - Conferences	0	0	0	21,750	14,282	14,425
22108 Consulting Services	0	0	0	25,600	6,400	6,464
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	65,000	65,000	65,650
SP5.1 Disaster prevention and Management	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	35,000	35,000	35,350
Grand Total	0	0	0	6,051,720	5,758,599	5,798,361

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory		Others	Goods Service	Capex	Tot. External
Kwahu East District - Abetifi	1,075,720	99,678	2,296,000	4,933,298	89,000	328,250	72,000	467,250	0	0	122,172	589,000	631,172	6,051,720
Management and Administration	759,197	375,000	470,000	1,694,197	89,000	286,150	0	375,150	0	0	51,631	0	51,631	2,030,978
Central Administration	659,806	375,000	470,000	1,594,806	89,000	286,150	0	375,150	0	0	51,631	0	51,631	1,931,587
Administration (Assembly Office)	659,806	375,000	470,000	1,594,806	89,000	286,150	0	375,150	0	0	51,631	0	51,631	1,891,957
Finance	99,391	0	0	99,391	0	0	0	0	0	0	0	0	0	99,391
	99,391	0	0	99,391	0	0	0	0	0	0	0	0	0	99,391
Infrastructure Delivery and Management	144,112	27,184	733,000	1,098,955	0	9,100	0	9,100	0	0	0	359,000	359,000	1,467,955
Central Administration	0	0	140,000	140,000	0	0	0	0	0	0	0	0	0	140,000
Administration (Assembly Office)	0	0	140,000	140,000	0	0	0	0	0	0	0	0	0	140,000
Physical Planning	91,461	14,953	63,000	169,414	0	5,000	0	5,000	0	0	0	0	0	174,414
Town and Country Planning	91,461	14,953	63,000	169,414	0	5,000	0	5,000	0	0	0	0	0	174,414
Works	52,651	206,890	530,000	789,541	0	4,100	0	4,100	0	0	0	359,000	359,000	1,152,641
Public Works	52,651	184,263	400,000	636,914	0	4,100	0	4,100	0	0	0	209,000	209,000	850,014
Feeder Roads	0	22,627	130,000	152,627	0	0	0	0	0	0	0	150,000	150,000	302,627
Social Services Delivery	374,870	253,471	1,056,000	1,684,341	0	21,000	72,000	93,000	0	0	0	150,000	150,000	1,927,341
Education, Youth and Sports	0	15,000	510,000	525,000	0	5,000	0	5,000	0	0	0	0	0	530,000
Education	0	15,000	510,000	525,000	0	5,000	0	5,000	0	0	0	0	0	530,000
Health	203,641	116,000	546,000	865,641	0	10,000	72,000	82,000	0	0	0	150,000	150,000	1,097,641
Office of District Medical Officer of Health	0	20,000	270,000	290,000	0	5,000	0	5,000	0	0	0	50,000	50,000	350,000
Environmental Health Unit	203,641	87,000	276,000	566,641	0	5,000	72,000	77,000	0	0	0	100,000	100,000	745,641
Social Welfare & Community Development	171,229	122,471	0	293,700	0	6,000	0	6,000	0	0	0	0	0	299,700
Social Welfare	81,549	76,235	0	157,784	0	3,000	0	3,000	0	0	0	0	0	160,784
Community Development	89,680	46,235	0	135,915	0	3,000	0	3,000	0	0	0	0	0	138,915
Economic Development	397,541	88,264	0	485,805	0	5,000	0	5,000	0	0	0	0	0	561,346
Agriculture	397,541	88,264	0	485,805	0	5,000	0	5,000	0	0	0	0	0	561,346
Environmental and Sanitation Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	65,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	985,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1680101001	Kwahu East District - Abetifi, Central Administration, Administration (Assembly Office), Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Use of goods and services				375,000
Objective	110107	Enhance security service delivery		105,000
Program	91001	Management and Administration		105,000
Sub-Program	91001004	SP1.4: Legislative Oversight		105,000
Operation	816802	Equip the Security Agencies in the District to provide protection of life and property	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210102 Office Facilities, Supplies and Accessories				60,000
Operation	816803	Support national day celebrations, government programmes.	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210902 Official Celebrations				45,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		130,000
Program	91001	Management and Administration		130,000
Sub-Program	91001001	SP1.1: General Administration		70,000
Operation	816805	Procurement of Office supplies and consumables	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210101 Printed Material and Stationery				45,000
Operation	816806	Provision for temporal office and residential accommodation	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210402 Residential Accommodations				25,000
Sub-Program	91001005	SP1.5: Human Resource Management		60,000
Operation	816810	Manpower Skills Development	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
2210710 Staff Development				20,000
Objective	110110	Improve local gov't serv & institu'talise dist level planning & budgeting		140,000
Program	91001	Management and Administration		140,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		140,000
Operation	816813	DPCU Quarterly and Annual meetings, Plan and Budget preparation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210801 Local Consultants Fees				40,000
Operation	816814	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	816815	Information, Education and Communication	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210711 Public Education and Sensitization				28,000
Operation	816816	Budget Preparation	1.0 1.0 1.0	34,000
Use of goods and services				34,000
2210711 Public Education and Sensitization				34,000
Operation	816817	Internal Audit Operations	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2211103 Audit Fees				8,000
Non Financial Assets				610,000
Objective	110107	Enhance security service delivery		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001004	SP1.4: Legislative Oversight		50,000
Project	816801	Complete the const. of Residential Accommodation for Magistrate Court	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111153 WIP - Bungalows/Flat				50,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		560,000
Program	91001	Management and Administration		420,000
Sub-Program	91001001	SP1.1: General Administration		420,000
Project	816804	Construction of fence wall for the residential accommodation for the DCE and DCD	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111204 Office Buildings				150,000
Project	816807	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	120,000
Fixed assets				120,000
3112211 Office Equipment				60,000
3113108 Furniture and Fittings				60,000
Project	816811	Procure 1 no. Official vehicle (4*4 Pick-up) to enhance Monitoring and Evaluation of Assembly Projects	1.0 1.0 1.0	150,000
Fixed assets				150,000
3112101 Motor Vehicle				150,000
Program	91002	Infrastructure Delivery and Management		140,000
Sub-Program	91002002	SP2.2 Infrastructure Development		140,000
Project	816808	Allocation for implementation of MP's initiated project-assets	1.0 1.0 1.0	140,000
Fixed assets				140,000
3111205 School Buildings				40,000
3111207 Health Centres				50,000
3111256 WIP - School Buildings				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	51,631
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Use of goods and services				51,631
Objective	10109	Ensure full political, administrative and fiscal decentralisation		51,631
Program	91001	Management and Administration		51,631
Sub-Program	91001001	SP1.1: General Administration		35,000
Operation	816805	Procurement of Office supplies and consumables	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210102 Office Facilities, Supplies and Accessories				35,000
Sub-Program	91001005	SP1.5: Human Resource Management		16,631
Operation	816810	Manpower Skills Development	1.0 1.0 1.0	16,631
Use of goods and services				16,631
2210710 Staff Development				16,631
Total Cost Centre				2,071,587

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i>	99,391
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1680200001	Kwahu East District - Abetifi_Finance Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Compensation of employees [GFS]				99,391
Objective	000000	Compensation of Employees		99,391
Program	91001	Management and Administration		99,391
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		99,391
Operation	000000		0.0 0.0 0.0	99,391
Wages and salaries [GFS]				99,391
2111001 Established Post				99,391
Total Cost Centre				99,391

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			
Function Code	70980	Education n.e.c	5,000			
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education				
Location Code	0511100	Kwahu East - Abetifi				
Use of goods and services			5,000			
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	5,000			
Program	91003	Social Services Delivery	5,000			
Sub-Program	91003001	SP3.1 Education and Youth Development	5,000			
Operation	816818	Internal management of the organisation	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			
Function Code	70980	Education n.e.c	525,000			
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education				
Location Code	0511100	Kwahu East - Abetifi				
Use of goods and services			15,000			
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	15,000			
Program	91003	Social Services Delivery	15,000			
Sub-Program	91003001	SP3.1 Education and Youth Development	15,000			
Operation	816818	Internal management of the organisation	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
Operation	816821	Facilitate the organization of annual inter schools' sports and cultural festivals	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Non Financial Assets			510,000			
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	510,000			
Program	91003	Social Services Delivery	510,000			
Sub-Program	91003001	SP3.1 Education and Youth Development	510,000			
Project	816822	Commence the construction of 1 no 3 unit classroom block, office and store and ancillary facilities at Oboyan D/A JSS	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111204 Office Buildings						150,000
Project	816823	Commence the construction of 1 no 3 unit classroom block, office and store and ancillary facilities at Nkwatia SDA Primary	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111205 School Buildings						150,000
Project	816824	Complete the construction of 2 no 3 unit C/B, office, store and KVIP at Tafo and Ankoma	1.0	1.0	1.0	130,000
Fixed assets						130,000
3111256 WIP - School Buildings						130,000
Project	816825	Support for Community Initiated Projects (such as maintenance and renovation of community based public facilities)	1.0	1.0	1.0	80,000
Fixed assets						80,000
3111205 School Buildings						80,000
Total Cost Centre						530,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70721	General Medical services (IS)	
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0511100	Kwahu East - Abetifi	
Use of goods and services			5,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003002	SP3.2 Health Delivery	5,000
Operation	816818	Internal management of the organisation	5,000
		1.0 1.0 1.0	
Use of goods and services			5,000
2210102 Office Facilities, Supplies and Accessories			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 299,000
Function Code	70721	General Medical services (IS)	
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0511100	Kwahu East - Abetifi	
Use of goods and services			29,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	29,000
Program	91003	Social Services Delivery	29,000
Sub-Program	91003002	SP3.2 Health Delivery	29,000
Operation	816818	Internal management of the organisation	5,000
		1.0 1.0 1.0	
Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
Operation	816827	Implementation of HIV/AIDS related programmes	12,000
		1.0 1.0 1.0	
Use of goods and services			12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			12,000
Operation	816828	Support annual NID, Malaria and TB programme	12,000
		1.0 1.0 1.0	
Use of goods and services			12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			12,000
Non Financial Assets			270,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	270,000
Program	91003	Social Services Delivery	270,000
Sub-Program	91003002	SP3.2 Health Delivery	270,000
Project	816830	Commence the construction of 20 bed capacity ward at Kwahu Tafo Clinic	150,000
		1.0 1.0 1.0	
Fixed assets			150,000
3111202 Clinics			150,000
Project	816831	Complete the Construction of 2 no CHPS compound at Nteso and Akwasihio	120,000
		1.0 1.0 1.0	
Fixed assets			120,000
3111202 Clinics			120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	50,000
Function Code	70721	General Medical services (IS)		
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Non Financial Assets				50,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	816829	Complete the Construction of 1no Residential Accommodation for DDHS at Abetifi	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111103 Bungalows/Flats				50,000
Total Cost Centre				354,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	203,641
Function Code	70740	Public health services		
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Compensation of employees [GFS]				203,641
Objective	000000	Compensation of Employees		203,641
Program	91003	Social Services Delivery		203,641
Sub-Program	91003002	SP3.2 Health Delivery		203,641
Operation	000000		0.0 0.0 0.0	203,641
Wages and salaries [GFS]				203,641
2111001 Established Post				203,641
				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	77,000
Function Code	70740	Public health services		
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Use of goods and services				5,000
Objective	091107	Improve access to sanitation		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	816818	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Non Financial Assets				72,000
Objective	091107	Improve access to sanitation		72,000
Program	91003	Social Services Delivery		72,000
Sub-Program	91003002	SP3.2 Health Delivery		72,000
Project	816838	Commence the construction of 4 No. institutional toilet facilities in selected schools and make them disability friendly	1.0 1.0 1.0	72,000
Fixed assets				72,000
3111303 Toilets				72,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 363,000
Function Code	70740	Public health services	
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit _Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Use of goods and services	87,000
Objective	091107	Improve access to sanitation		87,000
Program	91003	Social Services Delivery		87,000
Sub-Program	91003002	SP3.2 Health Delivery		87,000
Operation	816818	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	816833	Conduct bi-annual hygiene promotion education including quizzes and debates in basic schools	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210801 Local Consultants Fees				10,000
Operation	816834	Waste management(regular refuse collection, maintenance and development of final disposal site for waste disposal and recycling)	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210302 Contract Cleaning Service Charges				50,000
Operation	816835	Undertake quarterly monitoring of sanitation challenge for Ghana activities.	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210509 Other Travel and Transportation				12,000
Operation	816836	Promote the construction of household latrines through education and financial support for the poor	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210801 Local Consultants Fees				10,000

			Non Financial Assets	276,000
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Objective	091107	Improve access to sanitation		276,000
Program	91003	Social Services Delivery		276,000
Sub-Program	91003002	SP3.2 Health Delivery		276,000

Project	816837	Commence the construction of 4 no public toilet at Abetifi Pepease Nkwatia and Tafo	1.0 1.0 1.0	80,000
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Fixed assets				80,000
3111303 Toilets				80,000
Project	816838	Commence the construction of 4 No. institutional toilet facilities in selected schools and make them disability friendly	1.0 1.0 1.0	36,000

Fixed assets				36,000
3111303 Toilets				36,000
Project	816839	Landfill Site Preparation and Evacuation of Liquid waste	1.0 1.0 1.0	160,000

Fixed assets				160,000
3111303 Toilets				160,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 100,000
Function Code	70740	Public health services	
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit _Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Non Financial Assets	100,000
Objective	091107	Improve access to sanitation		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Project	816837	Commence the construction of 4 no public toilet at Abetifi Pepease Nkwatia and Tafo	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111303 Toilets				100,000

			Total Cost Centre	743,641
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 418,805
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Amount (GH¢)
Compensation of employees [GFS]			397,541
Objective	000000	Compensation of Employees	397,541
Program	91004	Economic Development	397,541
Sub-Program	91004002	SP4.2 Agricultural Development	397,541
Operation	000000		397,541

Wages and salaries [GFS]			397,541
2111001 Established Post			397,541

			Amount (GH¢)
Use of goods and services			21,264
Objective	082002	Promote sustainable environmental management for agriculture development	21,264
Program	91004	Economic Development	21,264
Sub-Program	91004002	SP4.2 Agricultural Development	21,264
Operation	816818	Internal management of the organisation	21,264

Use of goods and services			21,264
2210502 Maintenance and Repairs - Official Vehicles			6,000
2210511 Local travel cost			15,264

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			5,000
Objective	082002	Promote sustainable environmental management for agriculture development	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	5,000
Operation	816818	Internal management of the organisation	5,000

Use of goods and services			5,000
2210102 Office Facilities, Supplies and Accessories			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 67,000
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			67,000
Objective	082002	Promote sustainable environmental management for agriculture development	67,000
Program	91004	Economic Development	67,000
Sub-Program	91004002	SP4.2 Agricultural Development	67,000
Operation	816842	Organize District Farmers' Awards Day	35,000

Use of goods and services			35,000
2210110 Specialised Stock			35,000
Operation	816843	procurement of vaccination drugs	7,000

Use of goods and services			7,000
2210105 Drugs			7,000
Operation	816844	Support for Youth in Agriculture to create income and employment	25,000

Use of goods and services			25,000
2210110 Specialised Stock			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 70,541
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			70,541
Objective	082002	Promote sustainable environmental management for agriculture development	70,541
Program	91004	Economic Development	70,541
Sub-Program	91004002	SP4.2 Agricultural Development	70,541
Operation	816818	Internal management of the organisation	70,541

Use of goods and services			70,541
2210201 Electricity charges			2,800
2210502 Maintenance and Repairs - Official Vehicles			2,800
2210511 Local travel cost			17,591
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			19,324
2210710 Staff Development			1,426
2210711 Public Education and Sensitization			1,000
2210801 Local Consultants Fees			25,600

Total Cost Centre			561,346
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i>	99,414
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1680702001	Kwahu East District - Abetifi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0511100	Kwahu East - Abetifi		

				Compensation of employees [GFS]	91,461
Objective	000000	Compensation of Employees			91,461
Program	91002	Infrastructure Delivery and Management			91,461
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			91,461
Operation	000000		0.0 0.0 0.0		91,461

Wages and salaries [GFS]				91,461
2111001 Established Post				91,461

				Use of goods and services	7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			7,953
Program	91002	Infrastructure Delivery and Management			7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,953
Operation	816818	Internal management of the organisation	1.0 1.0 1.0		7,953

Use of goods and services				7,953
2210102 Office Facilities, Supplies and Accessories				7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1680702001	Kwahu East District - Abetifi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0511100	Kwahu East - Abetifi		

				Use of goods and services	5,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			5,000
Program	91002	Infrastructure Delivery and Management			5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			5,000
Operation	816818	Internal management of the organisation	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1680702001	Kwahu East District - Abetifi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0511100	Kwahu East - Abetifi		

				Use of goods and services	7,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			7,000
Program	91002	Infrastructure Delivery and Management			7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,000
Operation	816818	Internal management of the organisation	1.0 1.0 1.0		7,000

Use of goods and services				7,000
2210102 Office Facilities, Supplies and Accessories				7,000

				Non Financial Assets	63,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			63,000
Program	91002	Infrastructure Delivery and Management			63,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			63,000
Project	816847	Continue the street naming and property addressing	1.0 1.0 1.0		63,000

Fixed assets				63,000
3111103 Bungalows/Flats				63,000

<i>Total Cost Centre</i>				174,414
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 87,784
Function Code	71040	Family and children	
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Amount (GH¢)
Compensation of employees [GFS]			81,549
Objective	000000	Compensation of Employees	81,549
Program	91003	Social Services Delivery	81,549
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	81,549
Operation	000000		81,549

Wages and salaries [GFS]			81,549
2111001 Established Post			81,549

			Amount (GH¢)
Use of goods and services			6,235
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	6,235
Program	91003	Social Services Delivery	6,235
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,235
Operation	816818	Internal management of the organisation	6,235

Use of goods and services			6,235
2210102 Office Facilities, Supplies and Accessories			6,235

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	71040	Family and children	
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			3,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	3,000
Program	91003	Social Services Delivery	3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,000
Operation	816818	Internal management of the organisation	3,000

Use of goods and services			3,000
2210102 Office Facilities, Supplies and Accessories			3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	71040	Family and children	
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			70,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	70,000
Program	91003	Social Services Delivery	70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	70,000
Operation	816818	Internal management of the organisation	5,000

Use of goods and services			5,000
2210102 Office Facilities, Supplies and Accessories			5,000
Operation	816850	Support brilliant 20 PWDs to further their education and 5 PWDs to expand their business	20,000

Use of goods and services			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
Operation	816851	Equip the secretariat of PWDs to function effectively	15,000

Use of goods and services			15,000
2210102 Office Facilities, Supplies and Accessories			15,000
Operation	816852	Build the capacity of 60 PWDs in their preferred skills and equip them with start up packs	30,000

Use of goods and services			30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000

Total Cost Centre			160,784
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	95,915
Function Code	70620	Community Development		
Organisation	1680803001	Kwahu East District - Abetifi, Social Welfare & Community Development, Community Development Eastern		
Location Code	0511100	Kwahu East - Abetifi		

				Amount (GH¢)
Compensation of employees [GFS]				89,680
Objective	000000	Compensation of Employees		89,680
Program	91003	Social Services Delivery		89,680
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		89,680
Operation	000000		0.0 0.0 0.0	89,680

Wages and salaries [GFS]				89,680
2111001 Established Post				89,680

				Amount (GH¢)
Use of goods and services				6,235
Objective	091022	Promote awareness of the rights and responsibilities of the youth		6,235
Program	91003	Social Services Delivery		6,235
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,235
Operation	816818	Internal management of the organisation	1.0 1.0 1.0	6,235

Use of goods and services				6,235
2210102 Office Facilities, Supplies and Accessories				6,235

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development		
Organisation	1680803001	Kwahu East District - Abetifi, Social Welfare & Community Development, Community Development Eastern		
Location Code	0511100	Kwahu East - Abetifi		

				Amount (GH¢)
Use of goods and services				3,000
Objective	091022	Promote awareness of the rights and responsibilities of the youth		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	816818	Internal management of the organisation	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70620	Community Development		
Organisation	1680803001	Kwahu East District - Abetifi, Social Welfare & Community Development, Community Development Eastern		
Location Code	0511100	Kwahu East - Abetifi		

				Amount (GH¢)
Use of goods and services				40,000
Objective	091022	Promote awareness of the rights and responsibilities of the youth		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	816853	Collaborate with the private sector to promote cash crop production under one district one exportable product	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Sub-Program 91003003 SP3.3 Social Welfare and Community Development				30,000

Operation	816818	Internal management of the organisation	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000

Operation	816854	Identify and train 5 MSMEs in technical, managerial, credit management and marketing skills and train 10 youth in income generating activities with a focus on Teenage Mothers	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000

Total Cost Centre				138,915
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 52,651
Function Code	70610	Housing development	
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Amount (GH¢)
Compensation of employees [GFS]			52,651
Objective	000000	Compensation of Employees	52,651
Program	91002	Infrastructure Delivery and Management	52,651
Sub-Program	91002002	SP2.2 Infrastructure Development	52,651
Operation	000000		52,651

Wages and salaries [GFS]			52,651
2111001	Established Post		52,651

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 4,100
Function Code	70610	Housing development	
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			4,100
Objective	110109	Ensure full political, administrative and fiscal decentralisation	4,100
Program	91002	Infrastructure Delivery and Management	4,100
Sub-Program	91002002	SP2.2 Infrastructure Development	4,100
Operation	816818	Internal management of the organisation	4,100

Use of goods and services			4,100
2210102	Office Facilities, Supplies and Accessories		4,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 584,263
Function Code	70610	Housing development	
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			184,263
Objective	110109	Ensure full political, administrative and fiscal decentralisation	184,263
Program	91002	Infrastructure Delivery and Management	184,263
Sub-Program	91002002	SP2.2 Infrastructure Development	184,263
Operation	816818	Internal management of the organisation	184,263

Use of goods and services			184,263
2210503	Fuel and Lubricants - Official Vehicles		10,000
2211203	Emergency Works		174,263

			Amount (GH¢)
Non Financial Assets			400,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	400,000
Program	91002	Infrastructure Delivery and Management	400,000
Sub-Program	91002002	SP2.2 Infrastructure Development	400,000

Project	816858	Const of 2 no Boreholes and harvesting facility to facilitate the extension of water to surrounding communities and staff bungalows	85,000
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Fixed assets			85,000
3113102	Sewers		85,000
Project	816859	Support for Community Initiated Projects (such as extension of electricity, maintenance of public facilities)	50,000

Fixed assets			50,000
3112214	Electrical Equipment		50,000
Project	816860	Area Council Office	65,000

Fixed assets			65,000
3111204	Office Buildings		65,000
Project	816862	Collaborate with the private sector to develop at least one Tourist site-Oworobong	80,000

Fixed assets			80,000
3113110	Water Systems		80,000
Project	816863	Facilitate the Implementation the Government Special Development Initiative "One District One Factory".	120,000

Fixed assets			120,000
3111103	Bungalows/Flats		120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 209,000
Function Code	70610	Housing development	
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern	
Location Code	0511100	Kwahu East - Abetifi	
Non Financial Assets			209,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	209,000
Program	91002	Infrastructure Delivery and Management	209,000
Sub-Program	91002002	SP2.2 Infrastructure Development	209,000
Project	816861	Commence the const. of 1 no market at Hwehwe and complete Onyemso one	209,000
Fixed assets			209,000
3111304 Markets			130,000
3111354 WIP - Markets			79,000
Total Cost Centre			850,014

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 12,627
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern	
Location Code	0511100	Kwahu East - Abetifi	
Use of goods and services			12,627
Objective	100105	Ensure sustainable development and management of the transport sector	12,627
Program	91002	Infrastructure Delivery and Management	12,627
Sub-Program	91002002	SP2.2 Infrastructure Development	12,627
Operation	816818	Internal management of the organisation	12,627
Use of goods and services			12,627
2210102 Office Facilities, Supplies and Accessories			12,627
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,000
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern	
Location Code	0511100	Kwahu East - Abetifi	
Use of goods and services			10,000
Objective	100105	Ensure sustainable development and management of the transport sector	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002002	SP2.2 Infrastructure Development	10,000
Operation	816818	Internal management of the organisation	10,000
Use of goods and services			10,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
Non Financial Assets			130,000
Objective	100105	Ensure sustainable development and management of the transport sector	130,000
Program	91002	Infrastructure Delivery and Management	130,000
Sub-Program	91002002	SP2.2 Infrastructure Development	130,000
Project	816865	Improve surface condition of 50km of roads in the district (Engineered & Unengineered)	130,000
Fixed assets			130,000
3111308 Feeder Roads			130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	150,000
Function Code	70451	Road transport		
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Non Financial Assets				150,000
Objective	100105	Ensure sustainable development and management of the transport sector		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	816865	Improve surface condition of 50km of roads in the district (Engineered & Unengineered)	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111308 Feeder Roads				150,000
Total Cost Centre				302,627

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1681500001	Kwahu East District - Abetifi_Disaster Prevention_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Use of goods and services				5,000
Objective	100129	Promote effective disaster prevention and mitigation		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	816818	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Total Cost Centre				60,000
Total Note				6,051,720

SECTOR / MDA / IMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total					
Kwahu East District - Abetifi	1,075,720	99,878	2,295,000	4,533,298	59,000	328,250	72,000	467,250	0	122,172	589,000	631,172	6,057,720
Management and Administration	759,197	375,000	470,000	1,604,197	89,000	286,150	0	375,150	0	51,631	0	51,631	2,030,978
SP1.1: General Administration	367,398	70,000	420,000	857,398	53,000	286,145	0	339,145	0	35,000	0	35,000	1,233,543
SP1.2: Finance and Revenue Mobilization	296,607	0	0	296,607	21,000	5	0	21,005	0	0	0	0	317,612
SP1.3: Planning, Budgeting and Coordination	74,661	140,000	0	214,661	0	0	0	0	0	0	0	0	214,661
SP1.4: Legislative Oversight	0	105,000	50,000	155,000	15,000	0	0	15,000	0	0	0	0	170,000
SP1.5: Human Resource Management	20,531	60,000	0	80,531	0	0	0	0	0	16,631	0	16,631	97,162
Infrastructure Delivery and Management	144,112	27,184	733,000	1,088,855	0	9,100	0	9,100	0	0	359,000	359,000	1,487,055
SP2.1 Physical and Spatial Planning	91,461	14,933	63,000	169,414	0	5,000	0	5,000	0	0	0	0	174,414
SP2.2 Infrastructure Development	52,651	206,590	670,000	929,541	0	4,100	0	4,100	0	0	359,000	359,000	1,292,641
Social Services Delivery	374,870	253,471	1,056,000	1,684,341	0	21,000	72,000	93,000	0	0	150,000	150,000	1,927,341
SP3.1 Education and Youth Development	0	15,000	510,000	525,000	0	5,000	0	5,000	0	0	0	0	530,000
SP3.2 Health Delivery	203,641	126,000	546,000	875,641	0	10,000	72,000	82,000	0	0	150,000	150,000	1,107,641
SP3.3 Social Welfare and Community Development	171,229	112,471	0	283,700	0	6,000	0	6,000	0	0	0	0	289,700
Economic Development	397,541	88,264	0	485,805	0	5,000	0	5,000	0	70,541	0	70,541	561,346
SP4.2 Agricultural Development	397,541	88,264	0	485,805	0	5,000	0	5,000	0	70,541	0	70,541	561,346
Environmental and Sanitation Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	65,000
SP5.1 Disaster Prevention and Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	65,000

MMDA Expenditure by Programme and Project

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu East District - Abetifi	0	0	0	2,840,000	2,565,000	2,590,650
Management and Administration	0	0	0	470,000	320,000	323,200
Construction of fence wall for the residential accommodation for the DCE and DCD	0	0	0	150,000	150,000	151,500
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	120,000	120,000	121,200
Procure 1 no. Official vehicle (4*4 Pick-up) to enhance Monitoring and Evaluation of Assembly Projects	0	0	0	150,000	0	0
Complete the const. of Residential Accommodation for Magistrate Court	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,092,000	1,092,000	1,102,920
Continue the street naming and property addressing	0	0	0	63,000	63,000	63,630
Allocation for implementation of MP's initiated project-assets	0	0	0	140,000	140,000	141,400
Const of 2 no Boreholes and harvesting facility to facilitate the extension of water to surrounding communities and staff bungalows	0	0	0	85,000	85,000	85,850
Support for Community Initiated Projects (such as extension of electricity, maintenance of public facilities)	0	0	0	50,000	50,000	50,500
Area Council Office	0	0	0	65,000	65,000	65,650
Commence the const. of 1 no market at Hwehwe and complete Oryemso one	0	0	0	209,000	209,000	211,090
Collaborate with the private sector to develop at least one Tourist site-Oworobong	0	0	0	80,000	80,000	80,800
Facilitate the Implementation the Government Special Development Initiative "One District One Factory".	0	0	0	120,000	120,000	121,200
Improve surface condition of 50km of roads in the district (Engineered & Unengineered)	0	0	0	280,000	280,000	282,800
Social Services Delivery	0	0	0	1,278,000	1,153,000	1,164,530
Commence the construction of 1 no 3 unit classroom block, office and store and ancillary facilities at Oboyan D/A JSS	0	0	0	150,000	150,000	151,500
Commence the construction of 1 no 3 unit classroom block, office and store and ancillary facilities at Nkwatia SDA Primary	0	0	0	150,000	150,000	151,500
Complete the construction of 2 no 3 unit C/B, office, store and KVIP at Tafo and Ankoma	0	0	0	130,000	65,000	65,650
Support for Community Initiated Projects (such as maintenance and renovation of community based public facilities)	0	0	0	80,000	80,000	80,800
Complete the Construction of 1no Residential Accommodation for DDHS at Abetifi	0	0	0	50,000	50,000	50,500
Commence the construction of 20 bed capacity ward at Kwahu Tafo Clinic	0	0	0	150,000	150,000	151,500
Complete the Construction of 2 no CHPS compound at Nteso and Akwasiho	0	0	0	120,000	60,000	60,600
Commence the construction of 4 no public toilet at Abetifi Pepease Nkwatia and Tafo	0	0	0	180,000	180,000	181,800
Commence the construction of 4 No. institutional toilet facilities in selected schools and make them disability friendly	0	0	0	108,000	108,000	109,080
Landfill Site Preparation and Evacuation of Liquid waste	0	0	0	160,000	160,000	161,600
Grand Total	0	0	0	2,840,000	2,565,000	2,590,650