



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**KWAHU EAST DISTRICT ASSEMBLY**



**APPROVAL OF 2023 COMPOSITE BUDGET**  
THE KWAHU EAST DISTRICT ASSEMBLY AT A MEETING HELD ON THE 28TH OF OCTOBER, 2022 AT THE DISTRICT ASSEMBLY HALL, ABETIFI, APPROVED THE COMPOSITE BUDGET FOR 2023.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 2,530,394.00</b>	<b>GH¢ 2,896,438.00</b>	<b>GH¢ 3,291,480.00</b>

**Total Budget GH¢ 8,718,312.00**

SULEMANA B. SAAKA  
(DISTRICT COORD. DIRECTOR)

BAAFOUR A.Y. ASUAMAH I  
(PRESIDING MEMBER)

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

The Kwahu East District Assembly is one of the thirty-three districts in the Eastern Region. The Kwahu East District Assembly was established by Legislative Instrument (L.I) 1839 of 29th February, 2008, with Abetifi as the District Capital. The District is situated on the northern part of the Eastern Region. The total land size of the District is approximately 860 square kilometers.

### **Population Structure**

The results of the 2021 PHC indicated that the population size of the district was 79,726 accounting for 2.9 percent of the total population in the Eastern Region as against a population projection of 80,252 in 2023 at a growth rate of 0.33 percent. Of the total population 51% are males and 49% are females giving rise to a lower sex ratio of 95.2 compared with the regional average of 96.2.

The age structure for the district shows a relatively large proportion of children under 15 years (39.5%) and a small proportion of older people 60 years and above (10.8%). The age group 25 – 29 years has the lowest proportion of the district population accounting for only 6.3 percent. The age structure in terms of sex follows almost the same pattern as the district average with a slight difference in terms of sex. The proportion of the male population under 15 years is higher accounting for 42.1 percent as against 37.0 percent of their female counterparts. There is however a greater proportion of females (60 years and older) than males accounting for 12.8 percent as against 8.7 percent of their male counterparts.

The relatively higher young age composition is an indication of high fertility rate. There is therefore the need to intensify fertility education programmes that target child spacing and contraceptive practices which are necessary to reduce the high levels of fertility in the district. Non-contraceptive and non-family planning practices and attitudes that reduce high fertility also need to be encouraged and sustained.

## **Vision**

“Have an educated, healthy and prosperous citizenry through excellent service delivery and operating within transparent and accountable local governance”.

## **Mission**

The Kwahu East District Assembly exists “to improve the quality of life of the people through partnership with all stakeholders in the mobilization of financial, human and material resources for effective delivery of services in the district”.

## **Goals**

The Medium Term Development Goal of Kwahu East District is *“to achieve sustained accelerated growth, sound environmental management and rapid poverty reduction within decentralized democratic governance”*.

## **Core Functions**

The core functions of the District Assembly in accordance with Local Governance Act, 2016 Act 936 are outlined below:

- The District Assembly shall
  - ✓ Exercise political and administrative authority in the district;
  - ✓ Promote local economic development; and
  - ✓ Provide guidance, give direction to, and supervise the other administrative authorities in the district;
- Perform deliberative, legislative and executive functions.
- Responsible for the overall development of the district and the preparation
  - ✓ of development plans of the district;
  - ✓ of the annual and medium term budgets of the district related to its development plans.
- Promotes and support productive activity and social development in the district and removes any obstacles to initiative and development.
- Responsible for initiating programmes for the development of basic infrastructure and provide municipal works and services in the district.

- Ensure the development, improvement and management of human settlements and the environment in the district.
- Work in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Formulates and executes plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of 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 2016, Act 936 or by any other enactment.

## **District Economy**

- **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. Approximately seventy percent (68.9%) of households in the district are engaged in one agricultural activity or the other. In terms of locality, agricultural households account for a little over half (54.4%) of the total households in urban areas as against a higher percentage of 76.3% in the rural areas emphasizing the agrarian nature of the district economy.

The major food Crops produced in the District are; maize, cassava, plantain, yam and vegetables. A large number of these farmers have smallholdings. Most of the farmers engaged in crop farming are also involved in livestock rearing. The main system of farming is bush fallowing and inter-cropping is the main method of farming. The main farming areas are the Ankoma-Oframase Area Council, Tafo-Bokuruwa-Nteso Area Council and Abene Area Council. Others are Suminakese Area Council and Dwerebease-Onyemso Area Council. There are large tracks of land for commercial farming and Agribusiness in these areas. Currently, no major investment has been made in this vast potential area.

Farms in the District are, on the average, small in sizes and farm holdings are scattered. The average farm size per farmer is about 1 hectare. Agricultural production is near subsistence with very few of the farmers engaged in plantation farming. Majority of the farmers are involved in crop farming and the main crops cultivated are starchy staples like cassava, cocoyam, maize, yam and plantain. Others that are cultivated in small scale are groundnut and other vegetables.

Tiger nuts (Atadwe) are grown in Aduamoa. The nut has a variety of uses such as alcoholic beverages, pastries, medicinal and chewing raw. An unscientific but highly acclaimed notion is that the nut is a good source of natural aphrodisiac used to correct sexual malfunction in males in particular. This makes the nut highly sought after product which must be harnessed by the district. The district indeed has a great potential in this field with abundance of youth labour to be encouraged in the production/cultivation of these as a means of income and livelihood. The District, under the ‘One District One Factory” and ‘Planting for Food and Jobs”, can mobilizes the youth with mechanized farming to go into these ventures to produce the nuts on large scale for the brewery market and for export to reduce poverty and the unemployment rate.

- **Road Network**

Road transport is the major form of transport in the district with a total network of 369.45km. The roads are classified under Highways, Feeder Roads and Town Roads. About 85% of the total length of the roads are in fair and poor condition. However Government of Ghana is currently constructing about 60% of the feeder roads and town roads, these include Abetifi town roads, Nkwatia Town roads, Kwahu Tafo Town Roads, Dwerebease- Abetifi Feeder Roads, Kwahu Tafo –Miaso Feeder Roads, Ahinase Jn – Nkwantanang Feeder Roads amongst others. It is expected that when these roads are completed about 85% of the roads in the district will be bituminous surfaced and motorable.

- **Energy**

Electricity, LPG and fuel wood are the main sources of energy in the district. Percentage of communities covered by electricity is 89.9 percent, 80 percent of rural communities are connected to the national grid. LPG and fire wood are used for cooking while electricity is used for lighting, micro and small scale industrial and commercial activities. The District has no LPG supply point but has two (2) fuel filling station.

- **Health**

According to the World Health Organization, health is a state of complete physical, mental and social wellbeing and not merely the absence of disease or infirmity. It is essential to consider the health status of the people as well as accessibility to health and socio-economic services since health is directly related to productivity and its associated consequences can either be beneficial or otherwise to the development of a district and a country at large.

### **Incidence of Diseases**

The low socio-economic status of the people in the district has exposed them to many hazards like accidents, burns, fracture and the prevalence of diseases like malaria, anaemia, pneumonia and skin diseases. Hypertension, diabetes and heart diseases are also common. Series of active case search carried out by the Disease Control Unit of the DHMT indicates that TB and pneumonia are widespread throughout the district while there are isolated cases of HIV, Buruli Ulcer, Yaws and Guinea Worm.

### **Top ten reported diseases**

Malaria tops the list of top 10 causes of OPD attendance indicating the effect of the abundant stagnant water bodies coupled with weedy surroundings which contribute to the breeding of mosquitoes in the District. It is the utmost priority of the District Assembly and other organizations to develop and implement programmes to combat malaria and other equally prevalent diseases to reduce OPD attendance. It is hoped that Donor Organizations will support the initiative by the Assembly to fight malaria. With the introduction of the mosquito spraying exercise and the distribution and use of Treated



Bed nets, the Assembly envisages a drastic reduction in the incidence of malaria in beneficiary communities.

Acute Respiratory Infections are high in the District. This could be attributed to the environmental conditions precipitated by the high altitude of the District. It is equally important to attribute it to the dust created by the numerous untarred roads in the District. It is therefore important for people to be educated on preventive measures to adopt in order to reduce the incidence of the disease. The wearing of the appropriate clothing to keep oneself from the cold is for instance a sure way of preventing catching cold while regular watering of untarred roads as well as those under construction must be adopted.

### **Health Facilities**

The District does not have a Hospital. However due to the proximity of the Atibie Government Hospital and the Nkawkaw Holy Family Hospital, people from Kwahu East District sometimes access medical services at these centres. The construction of a 250 bed District Hospital is currently ongoing at Abetifi.

The District however has 19 public health centres, clinics, Reproductive and Child Health Centres (RCH) as well as Community Clinics/CHPS and 5 private health facilities comprising of Maternity Homes and CHPS. These facilities provide outpatient services to people within and outside the district.

Health care delivery is dominated by the public sector even though it is complemented by private facilities and to a larger extent, the Traditional Medicine Practitioners (TMPs). However, majority of the traditional medicine practitioners remain unregistered and operate especially within the rural communities in the district. The contribution of NGOs such as JOICFP, PPAG and Rhode Foundation, Traditional Birth Attendants (TBAs) and Community-Based Surveillance Volunteers (CBSVs) is equally worth acknowledging in the health care delivery system.

## **Health Infrastructure Requirement**

To improve on access to quality and affordable health care, the Assembly requires one hospital and seven additional CHPS Compounds to supplement the work of the existing facilities. The Oframase-Miaso Area council is one of the underserved areas in the district in terms of health services and therefore needs urgent attention.

## **HIV and AIDS**

Statistics from OPD records indicate an upsurge in Sexually Transmitted Diseases (STIs) and HIV and AIDS have been quite considerable in the district. According to the District Health Directorate, actual prevalence of HIV and AIDS in the district cannot be established because there is no sentinel site for HIV in the district. Voluntary counseling and testing should be encouraged whilst the necessary support is given to the people living with HIV and AIDS.

## **National Health Insurance Scheme**

The district does not have an autonomous Scheme. It continues to operate as an agency under the Okwahuman South Health Insurance Scheme located in the Kwahu South District. This has made it difficult to segregate the data for the two districts. However, indications are that patronage for the Scheme is high as new people continue to register. It is the hope of the Assembly that everything possible will be done to make Kwahu East autonomous from Kwahu South Insurance Scheme in the near future to facilitate effective monitoring.

- **Education**

Formal education in the Kwahu East District is provided by both public and private sectors. However, the public sector dominates. There are all levels of education from pre-school through primary, J.H.S., Vocational/Technical to University except Polytechnic.

## **Management of Schools**

Direct responsibilities for schools management rest with the head teacher/master of the respective schools who, in turn, are supervised by the District Department of Education Youth and Sport headed by the District Director. The School Management Committees (SMCs) and Parent Teacher Associations (PTAs) assist in the management of the schools. The District Education Oversight Committee (DEOC) also guides the Department to perform its functions. The district has 6 circuits with 6 supervisors who visit schools within their localities periodically to report on them.

## **Staffing in Schools**

Staffing in schools in the District is skewed in favor of the per-urban areas as most Teachers find it difficult to stay in the rural communities which lack basic amenities as electricity, water and good road network. Those who accept postings to such areas normally absent themselves from school on Mondays. This is because they tend to spend the weekends away from their stations. An improvement in the conditions of the rural areas coupled with incentive packages for Teachers who accept postings to such deprived areas will therefore go a long way in attracting more Teachers to teach there. In terms of availability of Teachers in the District, the situation can be said to be relatively favorable compared to other jurisdictions even though a lot more has to be done to attract more qualified Teachers.

## **Educational Infrastructure/Facilities Situation**

The existence of good educational infrastructure enhances teaching and learning. The school infrastructure in the District is in comparatively good condition while it continues to receive the attention of the Assembly and Government especially in recent times. However, a lot more work need to be done to ensure that all schools are provided with congenial atmosphere for teaching and learning.

- **Market Centres**

Commerce in the District is centered mainly on trading. This involves wholesalers and retailers in primary commodities. The commercial activities are undertaken at the markets

and serve as income generating avenues of the District Assembly. These markets are trading outlets for agricultural produce and inputs. The district has 8 periodic markets that are evenly distributed in the district. Greater volume of trade takes place at Kotoso, Miaso, Hweehwee, Sempoa, Onyimso, Suminakese, Oframase and Ankoma markets. Abetifi, Nkwatia and Kwahu Tafo are however daily markets. The area of influence of the market includes Nkawkaw, Accra, Mpraeso, Koforidua, Kumasi and all the communities in the district. The main items of trade are fresh and smoked fish as well as other agricultural and industrial produce.

- **Water and Sanitation**

- I. Water**

According to the 2010 Population and Housing Census about 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 is 16 percent, the proportion of households with improved source of drinking water is 57.8%. The use of sachet water for drinking is also relatively high in urban areas (43.2%). Water from borehole, pump or tube well dominates in rural areas accounting for 46.6 percent as against about 10 percent in urban areas.

- II. Sanitation**

- a. Toilet facility**

The use of public toilet (W.C/KVIP/Pit/Pan etc.) dominates all other types of toilet facilities in the district. A third (31.1%) of households use public toilet while 21.6 percent resort to open defecation with 21.0 percent using pit latrines. It is worthy of note that one percent of households continue to use bucket or pan latrines in the district. Similarly, 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. 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.

## **b. 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 (52.7%), followed by dumping indiscriminately including drains and rivers (16.1%) and public dump (container) (15.4%). Collection from the dwelling place of households by specialized refuse collection companies is minimal (1.0%). The absence of a comprehensive management process of solid waste has an implication for the environment and for that matter climate change. It is therefore important for the Assembly to ensure that such a facility is put in place.

## **c. Liquid waste disposal**

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. The practice must therefore be discouraged

- **Tourism**

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 district forms part of the Kwahu Plateau with a relatively higher altitude and thus the capacity of influencing the local temperature hence the plateau has relatively cool temperature. The relief features which have scenic beauty and peculiar temperatures are potential for tourism development including ecotourism featuring the birds and other animals of the area.

The development of tourism and provision of hotel accommodation are inseparable. Tourists need comfortable accommodation and restaurants to provide both local and continental dishes. Presently, there are a few first class hotels and restaurants located in the District. These include Rock City Hotel (Nkwatia), Modak Royal Hotel (Pepease), Bob Linus Hotel (Abetifi) and Loop Hills Hotel (Nkwatia). Others which are mostly budget hotels include Top Hotel (Abetifi), Omari Serwaa Hotel (Aduamoa) and House of David Hotel (Nkwatia)

During the Easter and other festive occasions, tourists face serious accommodation problem as all the hotels are booked in advance. Thus, more investment is needed in the hospitality sector to adequately cater for the accommodation needs of tourists.

The identified potential tourist features in the District include; Bruku Shrine (Kwahu Tafo), Oku Falls (Bokuruwa), the Gaping Rock (Kotoso), the Afram River Resort - inland harbor (Kotoso), the Highest Habitable Point in Ghana (Abetifi), Oworobong Water Falls (Oworobong), Ramseyer Route (Abetifi), Nana Ampong Adjei Cave (Abene) and the seat of Paramountcy (Abene).

- **Environment**

- a. Climate and Rainfall**

The district falls within the wet semi-equatorial climatic zone which experiences substantial amount of precipitation/rainfall. It experiences the double maxima rainfall pattern namely the major and minor rainy seasons which promotes active farming activities throughout the year. Annual average rainfall is between 1580mm and 1780mm. Mean monthly temperature ranges from as high as 30oc in the dry season but declines to about 26 oc in the wet season. Relative humidity of about 75% (dry season) and 80% of (raining season) create a relatively good atmosphere for socio-economic activities like trade and farming in dry season and rainy season respectively.

- b. Relief**

The topography of the district is generally undulating. It is mountainous and interspersed with low lying plains to the west and the east. The mountainous terrain is rugged and

characterised by the configuration of several summits and steep slopes of hard sandstone and quartzite ridges, mainly rock out-crop and scarps. The District is notable for containing the highest habitable point in Ghana which is located at Abetifi (the district capital) and rises to a height of 633.98m (2080 ft.) above sea level. This unique geographic feature makes Abetifi, a potential tourism destination.

### **c. Drainage**

The district is drained mainly by the Afram River which is a major tributary of the Volta River. Other rivers or river-lets that drain the district include Asuboni, Kyekyenamono, Oku, Bupru and many others. The escarpments have also given rise to a number of Waterfalls in the district which have largely remained undeveloped. These include the Oworobong, Oku Abena and Kyekyenamono Waterfalls among others which are in themselves source of tourist attractions.

### **d. Vegetation**

The district falls within the semi-deciduous rainforest region leading to high degree of rainfall for crop cultivation and human use. The vegetation is mainly characterized by tall trees with evergreen undergrowth and abounds in economic trees. Most of the larger trees with economic value are Triplochiton scleroxylon (Wawa), Antaris Africana (Kyenkyen), Clorophora Excelsa (Odum) Ceiba Pentandra (Onyina) are now few occurring as scattered emergent. These species serve as a source of raw materials to the timber industries in the district which generate a lot of employment and income for the people.

### **e. Soils**

Soils belong to the forest ochrosols and consist of fine sand loams, concretion loams, non-gravel sandy clay loams and iron pan soils. These soils possess good chemical properties of clay and appreciable amount of humus, making them generally fertile for the production of both cash and food crops such as cocoa, cashew, coffee, almonds, plantain, cassava, yams, etc. However, owing to poor farming practices such as slash and burn, over application of chemicals including weedicides, the soil is gradually losing its fertility.

**f. Geology and Minerals**

The major rock types in the district are the Birrimian and Voltain formations. The major underlying rock is the Birrimian formation which is economically the most important geological formation in Ghana, since it contains most of the valuable mineral such as gold, bauxite, diamonds etc exported from the country for foreign exchange. Gold is believed to be in the district but currently remains unexploited. Other mineral deposits in the district include Granite stone, clay and sand which are also found in large quantities. The granite rocks can support the quarry industry while the clay deposit is a potential for the pottery and ceramics industry.



## **Key Issues/Challenges**

- Low application of technology especially among smallholder farmers leading to comparatively lower yields
- Low productivity and poor handling of livestock/ poultry products
- Poor tourism infrastructure and Service
- Inadequate school infrastructure
- Gaps in physical access to health infrastructure and services
- Inadequate support for PWDs
- Inadequate maintenance of facilities
- Inadequate access to water services
- Inadequate access to improved toilet facilities
- Inadequate and limited coverage of social protection programmes for vulnerable groups
- Increasing forest degradation of conservation areas
- Illegal logging of trees
- Poor quality of roads
- Haphazard building and non-compliance to available planning schemes
- Low Internal Generated Fund mobilization

## Key Achievements in 2021

The Assembly achieved the following as at 31<sup>st</sup> August, 2022



*Supplied 800 Dual & Mono Desks for Basic Schools and SHS in the District*



*Supplied 800 Dual & Mono Desks Basic Schools and SHS in the District*



*Completion of 1No. 3-Unit Classroom Block, Urinal, KVIP and Office at Kwahu Tafo. (85% Completed)*



*Completion of 1No. 3-Unit Classroom Block, Urinal, KVIP and Office at Kwahu Tafo. (85% Completed)*



*Completed 1No. CHPS Compound with Outhouse at Oframase.*



*Completed 1No Imaging Center at Bokuruwa .*



*Completion 1No. CHPS Compound with Out-House  
at Abisu  
(70% Completed)*



*Procured & Distributed Tools and Equipment to  
70PWDs and supported 20 PWDs in Income  
Generation and Education*





*Reshaped 21km feeder road at Abisu No. 1, Tokrom and Sedan*



*Reshaped 21km feeder road at Abisu No. 1, Tokrom and Sedan*



*Constructed 3no. 900mm Culverts at Nkwakwasem*



*Completed 1No. Durbar Ground at Abene*

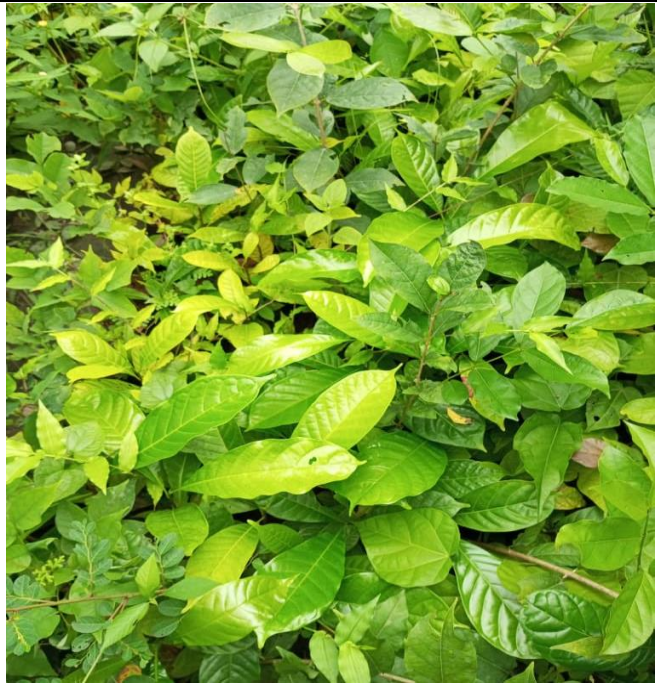




*Completion of 2No. 24-Units Market Shed at Pepease. (70% Completed)*



*Nursed and Distributed 50,000 Coconut Seedlings within the District*



*The Assembly in collaboration with EPA established 35Ha of Bamboo, Ofram, Cedrilla and other indigenous spices at Sempoa (27953 seedlings)*

## **Revenue and Expenditure Performance**

The Assembly draws its revenue from two main sources namely Internally Generated Fund (IGF) and Grants. IGF are funds generated from our local revenue sources and ceded revenue to the district assembly from the Central Government. It consist of Rates, Land and Royalties, License, Fees, Rent, Fines and Penalties. On the other hand, Grants are funds received from external sources such as Government of Ghana (GoG) Transfers and Development Partners (DP). The GoG Transfers consist of Compensation Transfers, Goods and Services Transfers, District Assemblies Common Fund (DACF) and DACF-Responsiveness Factor Grant (RFG) while the Development Partners consist of Canadian International Development Agency (CIDA) and Ghana Production Safety Net Project (GPSNP).

On the other hand, the Assembly expends its revenue on three main economic classification namely Compensation, Goods and Services and Capital Expenditure (CAPEX). Under these economic classifications include Social Services, Economic Development, Infrastructural and Human Settlements and Governance.

### **Revenue**

The Total Revenue envelope for 2022 was ₵10,415,440.04, this was revised downwards to ₵10,203,361.58 representing a decline of 2.04% as depicted in Table 2. Which indicates that, a total amount of ₵4,626,495.41 was realized out of the Total Revised Budget of ₵10,203,361.58 representing an achievement of 45.34% as at 31st August, 2022.

The Total IGF Budget for 2022 as depicted in Table 1 was ₵550,701.25. As at 31st August, 2022, a total amount of ₵318,025.01 was collected representing an achievement of 57.75%. The analysis also shows that two revenue sub-items contributed over 20% of the revenue collected.

In summary, the Assembly realized 57.75% of the IGF Revenue Budget representing 86.62% of the targeted revenue of ₵367,134.17 for the period under review. The failed to achieve its target for the period due to non-collection of property rate.

**Table 1: Revenue Performance – IGF Only**

<b>REVENUE PERFORMANCE – IGF ONLY</b>							
<b>ITEMS</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		<b>% perform ance as at August, 2022</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at August</b>	
Property Rates	160,000.00	153,801.00	150,125.99	131,437.50	140,638.59	54,917.00	<b>17.27</b>
Basic Rates	800.00	-	800.00	-	880.00	-	-
Fees	136,800.00	134,703.50	111,720.00	163,906.00	184,692.00	119,860.00	<b>37.69</b>
Fines	2,700.00	-	3,425.00	-	2,467.50	-	-
Licences	99,750.00	96,653.60	117,534.01	105,269.40	118,287.41	51,855.01	<b>16.31</b>
Land	106,850.00	106,526.00	111,532.50	169,729.00	97,685.75	89,473.00	<b>28.13</b>
Rent	5,000.00	2,490.00	5,000.00	2,200.00	6,050.00	1,920.00	<b>0.60</b>
Miscellaneous	500.00	-	500.00	741.46	-	-	-
<b>Total</b>	<b>512,400.00</b>	<b>494,174.10</b>	<b>500,637.50</b>	<b>573,283.36</b>	<b>550,701.25</b>	<b>318,025.01</b>	<b>100.00</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	512,400.00	494,174.10	500,637.50	573,283.36	550,701.25	318,025.01	57.75
Compensation Transfer	1,728,943.57	1,584,864.93	1,926,284.00	1,765,760.37	2,754,900.00	1,836,600.00	66.67
Goods and Services Transfer	91,244.90	78,217.42	79,099.00	55,518.19	101,809.00	43,776.02	43.00
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF-Assembly	3,937,663.42	2,216,855.83	3,957,451.00	814,800.40	4,122,272.30	814,650.40	19.76
MPCF	564,000.00	411,040.74	480,000.00	201,797.57	480,000.00	178,761.93	37.24
DACF-PWD	285,000.00	206,673.73	214,250.00	103,125.07	214,250.00	119,716.73	55.88
HIV/AIDS Funds	19,787.25	8,558.86	19,787.26	2,164.55	22,443.97	10,822.75	48.22
DACF-RFG	2,603,189.56	558,166.52	1,887,374.95	1,693,431.00	1,488,278.00	1,139,813.27	76.59
MAG	162,262.04	139,198.21	97,072.04	97,073.84	77,527.06	38,763.53	50.00
Sanitation Challenge-DFID	1,020,000.00	-	153,291.86	-	-	-	-
GSNP	1,456,001.20	141,390.60	594,040.14	-	294,000.00	125,565.77	42.71
SIP Fund	20,000.00	49,228.16	20,000.00	60,000.00	72,000.00	-	-
<b>Total</b>	<b>12,400,491.94</b>	<b>5,888,369.10</b>	<b>9,929,287.75</b>	<b>5,366,954.35</b>	<b>10,203,361.58</b>	<b>4,626,495.41</b>	<b>45.34</b>



## Expenditure

The Total Expenditure Budget is same as the Total Revenue Budget of ₦10,203,361.58. As depicted in Table 3, an amount of ₦4,283,843.07 was expended, indicating 41.98% performance as at 31st August, 2022. Out of the Total Revenue (₦4,626,495.41) realized, ₦4,283,843.07 was expended representing 92.59% as at 31st August, 2022.

IGF Actual Expenditure (₦316,466.62) represents 57.47% and 99.51% of Expenditure Budget and Actual IGF Revenue realized as at 31st August, 2022 per Table 1.

In summary, the Assembly expended 43.63%, 27.99% and 28.38% of the Total Actual Expenditure on Compensation, Goods and Services and Capital Expenditure respectively as per Table 3.

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,817,544.00	1,673,287.31	1,979,928.01	1,811,864.11	2,809,000.00	1,868,968.00	<b>66.53</b>
Goods and Service	4,601,281.91	2,795,206.10	3,664,123.09	1,472,295.89	3,306,689.98	1,199,087.77	<b>36.26</b>
Assets	5,981,666.03	2,885,790.23	4,285,236.65	2,067,535.10	4,087,671.60	1,215,787.30	<b>29.74</b>
<b>Total</b>	<b>12,400,491.94</b>	<b>7,354,283.64</b>	<b>9,929,287.75</b>	<b>5,351,695.10</b>	<b>10,203,361.58</b>	<b>4,283,843.07</b>	<b>41.98</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Economic Development	Substantially reduce proportion of youth not in employment, education or training. (8.6)	105,000.00
	Improve production efficiency and yield	461,198.00
	Devise and implement policies to promote sustainable tourism (8.9)	30,000.00
Social Development	Ensure free, equitable and quality education for all by 2030 (4.1)	1,332,167.00
	Achieve Universal Health Coverage, including financing risk protection, access to quality health-care service (3.8)	908,156.00
	Implement appropriate Social Protection System & measures (1.3)	274,250.00
Environment, Infrastructure and Human Settlements	Improve education towards climate change mitigation (13.3)	65,000.00
	Sanitation for all and no open defecation by 2030 (6.2)	463,705.00
	Achieve universal and equitable access to water by 2030 (6.1)	90,000.00
	Enhance inclusive urbanization & capacity for settlement planning (11.3)	383,575.00
	Improve efficiency and effectiveness of road transport infrastructure and services	700,000.00
Governance, Corruption and Public accountability	Develop effective, accountable & transparent institutions at all levels (16.6)	158,727.00
	Deepen political and administrative decentralization	951,139.00
	Ensure responsive, inclusive participatory decision making (16.7)	30,000.00
	Improve decentralized planning	105,000.00
	Strengthen domestic resource mobilization (17.1)	65,000.00
	Strengthen national institution to prevent violence, terrorism and crim(16.a)	60,000.00
Compensation for Employees		2,530,395.00
<b>Total</b>		<b>8,718,312.00</b>

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure		Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved Agriculture Production	Production in food crops (Mt)	Cassava	600,000	498,347	1.6M	1,291,148	1.6M	565,734	1.6M	1.6M	1.6M	1.6M
		Maize	90,000	104,660.5	90,000	96,821.50	90,000	119,561.5	100,000	102,000	104,000	106,000
		Onion	20,000	11,745.86	20,000	23,789.46	40,000	54,698.80	60,000	61,000	62,000	63,000
		Plantain	50,000	42,796.4	50,000	68,566.42	50,000	61,475.62	70,000	70,500	71,000	71,500
		Groundnut	6,500	7,695	12,000	13,900	12,000	12,158.25	12,500	13,000	13,500	14,000
Improved Basic Education system	BECE pass rate (%)		70%	67%	70%	68.20%	70%	N/A	70%	75%	75%	75%
Improved Enrolment level	Gross enrolment rate	KG	70%	50%	70%	51%	70%	N/A	70%	70%	70%	70%
		Primary	70%	62%	70%	61.90%	70%	N/A	70%	70%	70%	70%
		JHS	70%	31%	70%	32.80%	70%	N/A	70%	70%	70%	70%
Family Planning acceptors/ women in fertile age	Family planning acceptance rate		35%	26.3%	40%	23.50%	40%	10.5%	40%	40%	40%	40%

Reduction in malnutrition cases	Malnutrition prevalence rate	1.5%	2.1%	1%	1.9%	1%	1.09%	1%	1%	1%	1%
Improved citizens access to portable water	% of population with sustainable access to safe drinking water	85%	68%	85%	72%	85%	74%	85%	85%	85%	85%
Access to improved sanitation	% of households with access to improved toilet facilities	85%	76%	85%	78%	85%	78.50%	85%	85%	90%	90%
Reduced child trafficking and abuse	Proportion of case workers trained in child protection and family welfare	60%	30%	60%	30%	60%	25%	60%	60%	60%	60%
Public adherence to building regulations and development control	% of authorized development	70%	68%	80%	74%	80%	76%	80%	85%	85%	85%
Improved IGF Performance	% change in IGF	10%	10.79%	10%	16.01%	10%	-9.69%	16.22%	16.22%	16.22%	16.22%

## Revenue Mobilization Strategies

REVENUE IMPROVEMENT ACTION PLAN – SUMMARY											
Revenue Heads	Objective	Activities	Expected Outcomes	Implementation Strategies	Timelines for Implementation				Responsibility	Costing / Budget	Funding Source
					Qtr 1	Qtr2	Qtr3	Qtr4			
										(GH¢)	
Rates (Basic, Property)	To increase rates by 16% in 2023	Continue data collection in Abetifi, Tafo, Nkwatia and Pepease	Improved rate collection	Property valuation, data collected and Acquisition of enhanced Revenue Software					Revenue mobilization committee, Revenue technical team and Lands Valuation Division of Lands commission	90,000.00	DACF / IGF
Licenses	Increase collection of License revenue by 17%	Fresh revenue data collection, public sensitization and revenue taskforce	Improved collection of license revenue	Use of enhanced Revenue Software to minimize leakages and weekly audit of Revenue Collectors					Revenue mobilization committee, Revenue taskforce, Revenue Collectors	10,000.00	IGF
Rent	To increase rent revenue by 14%	To update database on rent revenue items	Improved in rent revenue collection	Rehabilitation of rent revenue items					Revenue mobilization committee, Revenue technical team.	50,000.00	DACF / IGF

Land and Royalties: Building Permit	To increase revenue from building permit by 18%	Public education and sensitization, timely approval of permit and enforcement of by-laws	Revenue from building permit increased	Weekly development control by the task force, Regular meetings by Spatial Planning and Technical Sub-committee to reduce permit approval time.					Revenue mobilization committee, Revenue technical team and Taskforce	10,000.00	IGF
Fees	Increase revenue from fees by 15%	Public education and sensitization, Logistics for revenue mobilization	Increased fees collection	Mounting of revenue check points, procure 3no. motorbikes and weekly audit of Revenue Collectors					District Coordinating Director, Revenue mobilization committee,	25,000.00	IGF

# **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **Budget Programme Objectives**

- To provide administrative support, effective and efficient management of the Assembly
- To ensure effective and efficient coordination of Assembly development plans and budgets.
- Improve resource mobilization and ensure sound financial management.

### **Budget Programme Description**

The programme is responsible for all activities and programmes relating to Human Resource Management, General Administration, Planning, Budgeting Coordination and Statistics, Finance and Audit, Procurement/Stores, Transport, Public Relations, Trainings, ICT, Security and Legislative responsibility.

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation, coordination, monitoring and evaluation in the implementation of policies, plans and budgets in the area of local governance.

The programme has a total staff strength of one hundred (100), this comprises General Administration - 32, Planning, Budgeting Coordination and Statistics – 9, Finance and Audit – 18, Human Resource Management – 3 and Legislative Oversight – 34.

The programme is being funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Government of Ghana Transfers and DACF- Responsiveness Factor Grant (RFG) formerly called District Development Facility (DDF) .The beneficiaries of the programme are Departments, Agencies and the entire District.

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.1 General Administration**

#### **Budget Sub-Programme Objective**

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

#### **Budget Sub- Programme Description**

The sub-programme seeks to coordinate the activities of departments, agencies through the provision of support services for efficient and effective service delivery. It provides transportation, records, security, public relations, office equipment, stationery and other supporting logistics.

The core function of the sub-programme is to facilitate the Assembly's activities with the various departments, agencies and also carry out regular maintenance of the Assembly's properties. It is delivered by Procurement Unit, Records, Estate and Transport Units.

The sub-programme has (32) staff and being funded from GoG transfers, District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant and Internally Generated Fund (IGF). Departments, Agencies, Civil Society Organizations, Traditional Authorities, Assembly Members and the entire citizens of Kwahu East are the beneficiaries of the sub-programme

The sub-programme main challenge is the delay in construction of office accommodation.



**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Area Councils fully functional	No. of Area Councils fully functional	5	6	8	8	8	8
Internal management of assembly enhanced	No. of management meetings held	4	2	4	4	4	4
	No. of Entity Tender Committee meetings held	4	2	4	4	4	4
Women participation in decision making	Percentage of women participation in decision making	10%	4%	10%	10%	10%	10%
Meetings of District Security Committee Held	No. of District Security Committee meetings held	12	7	12	12	12	12
Stakeholder participation in decision making	No. of town hall meetings held	2	1	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Internal Management of Organisation</b></p> <ul style="list-style-type: none"> <li>• Materials and Office Consumables</li> <li>• Utilities</li> <li>• General Cleaning</li> <li>• Rentals</li> <li>• Travel and Transports</li> <li>• Repairs and Maintenance</li> <li>• Training, Seminar and Conference</li> <li>• Consultancy</li> <li>• Special Services</li> <li>• General Expenses</li> </ul>	<p><b>Acquisition of Movables and Immovable Assets</b></p> <ul style="list-style-type: none"> <li>• Commence the Landscaping of DCE's Bungalow</li> </ul>
<p><b>Procurement of office supplies and consumables</b></p> <ul style="list-style-type: none"> <li>• Materials and Office Consumables</li> </ul>	<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b></p> <ul style="list-style-type: none"> <li>• Completion of Rehabilitation of District Assembly Premises, Abetifi</li> </ul>
<p><b>Procurement of Office Equipment and Logistics</b></p> <ul style="list-style-type: none"> <li>• Computer and Accessories</li> <li>• Furniture</li> </ul>	
<p><b>Administrative and Technical Meetings</b></p> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> </ul>	
<p><b>Security Management</b></p> <ul style="list-style-type: none"> <li>• Rentals</li> <li>• Utilities</li> <li>• Travel and Transport</li> <li>• Repairs and Maintenance</li> </ul>	
<p><b>Official/National Celebrations</b></p> <ul style="list-style-type: none"> <li>• Award and Reward</li> <li>• Seminar and Conference</li> <li>• Travel and Transport</li> </ul>	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### **Budget Sub-Programme Objective**

- Improve financial management, reporting and timely submission of financial reports.
- Ensure effective and efficient mobilization of resources and utilization

#### **Budget Sub- Programme Description**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The sub-programme is made up of Accounts/Treasury, Revenue and Internal Audit. Each area has specific role they play in delivering the said outputs for the sub-programme. The Accounts / Treasury 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. On the other hand, the Revenue Unit is in charge of revenue mobilization internally to enable the Assembly discharge its mandate. Also, the Internal Audit ensures strict adherence to internal controls for an effective and efficient use of Assembly resources.

The sub-programme is staffed with 22 officers, comprising 4 Accounts / Treasury, 5 Internal Auditors and 13 Revenue collectors. The sub-programme is funded by Internally Generated Fund (IGF), GoG and District Assemblies Common Fund (DACF).

The Departments, Agencies, Units and the entire government staff are the beneficiaries of the sub-programme.

The sub-programme challenges include; low mobilization of IGF due to unvalued properties, revenue leakages due to manual system of revenue mobilization.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial Reports prepared and submitted	Financial Reports submitted by	21st Feb	22nd Feb	28th Feb	28th Feb	28th Feb	28th Feb
Revenue collection monitored and supervised	No. of visits to market Centre	5	5	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	65%	52%	100%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted.	12	7	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects****Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Internal Audit Operations</b> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Hotel Accommodation</li> </ul>	<b>Acquisition of Movables and Immovable Assets</b> <ul style="list-style-type: none"> <li>• Procure 3no. motorbikes for revenue mobilization</li> </ul>
<b>Revenue Collection and Management</b> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Consultancy</li> <li>• Travel and Transport</li> </ul>	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.3. Human Resource Management

#### Budget Sub-Programme Objective

- Coordinate overall human resource planning and development

#### Budget Sub- Programme Description

The 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 is carried out through ensuring regular updates of staff records, staff needs assessment, promotion and upgrading, validation of Electronic Salary Payment Voucher (ESPV), ensuring general welfare of staff and inter and intra departmental collaboration to facilitate staff performance and development. It also organizes staff trainings to build staff capabilities, skills and knowledge.

The sub-programme is manned by 3 officers. Funds to deliver the sub-programme includes IGF, DACF and DACF - RFG 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.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
HRMIS data updated and submitted to RCC	No. of updated HRMIS submitted.	12	7	12	12	12	12
Capacity of staff built	No. of staff trained	40	35	80	80	80	80
Staff assisted in performance appraisal	Number of staff appraised	89	89	89	89	89	89

## Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

<b>Standardized Operations</b>
<b>Internal Management Organisation</b> <ul style="list-style-type: none"><li>• Materials and Office Consumables</li><li>• Travel and Transport</li><li>• Computer and Accessories</li></ul>
<b>Staff Training and Skills Development</b> <ul style="list-style-type: none"><li>• Training, Seminar and Conference</li><li>• Travel and Transport</li><li>• Material and Office Consumables</li></ul>

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

#### **Budget Sub-Programme Objective**

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes
- To collect and harmonise socio-economic data for planning

#### **Budget Sub- Programme Description**

The sub-programme is responsible for collecting and analyzing data, preparation of comprehensive, accurate and reliable plans and budgets. The sub-programme is delivered by conducting needs assessment of Area councils and communities; hold Budget Committee meetings, District Planning Co-ordinating Unit (DPCU) meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The sub-programme is delivered by Planning, Budget and Statistics as well as the expanded DPCU.

The sub-programme is managed by 9 officers comprising 5 Budget Analysts and 4 Planning Officers with no permanent Statistical officer. Funding for the sub-programme is from IGF and DACF. Effective delivery of this sub-programme will benefit development partners, departments and agencies of the Assembly.

The sub-programme challenges include: lack of vehicle to undertake effective M&E and inadequate staff.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased citizens participation in plan and budget preparation and	No. of Town Hall meetings organized	2	1	2	2	2	2
	No. of Public Hearings Held	1	-	1	1	1	1
Annual Action Plans and Composite Budget prepared	No. of Annual Action Plans and Composite Budget prepared	1	-	1	1	1	1
DPCU and Budget Committee meetings Organized	No. of DPCU and Budget Committee, meetings Organized	8	4	8	8	8	8
Annual action plan and composite budget prepared and approved	Annual Action Plan and Composite Budget prepared and approved by	29 <sup>th</sup> Oct	-	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
Projects and Programmes monitored	No. of monitoring and evaluation exercise carried out	4	2	4	4	4	4



## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>
<b>Plan and Budget Preparation</b> <ul style="list-style-type: none"><li>• Training, Seminar and Conference</li><li>• Travel and Transport</li><li>• Materials and Office Consumables</li></ul>
<b>Monitoring and Evaluation of Programs and Projects</b> <ul style="list-style-type: none"><li>• Seminar and Conference</li><li>• Travel and Transport</li></ul>
<b>Coordination and Harmonisation of Data</b> <ul style="list-style-type: none"><li>• Training, Seminar and Conference</li><li>• Travel and Transport</li><li>• Materials and Office Consumables</li><li>• Computer and Accessories</li></ul>

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.5 Legislative Oversight**

#### **Budget Sub-Programme Objective**

- To perform deliberative and legislative functions in the district

#### **Budget Sub- Programme Description**

The sub-programme has a duty of a representative body to look diligently into the affairs of the District Assembly, discuss and take major decisions on matters relating to effective and efficient functioning of the Assembly. It is meant to be the eyes and the voice and to embody the will and wisdom of its constituents in the electoral areas. The sub-programme seeks to review, monitor and supervise departments and agencies, including the making and implementation of policies and by-laws.

The sub-programme also approves the plans and budgets in every fiscal year and reviews same during the mid-year.

Legislative oversight involves keeping an eye on the activities of departments and agencies especially the executive branch on behalf of the people of the District. This process brings to the knowledge of the public what the executive branch is doing, and affords the people the opportunity to determine whether public servants are really serving their collective interest or not.

The sub-programme has 34 members, comprising 22 Elected Assembly Members, 10 Government Appointees, 1 Member of Parliament and 1 District Chief Executive. The sub-programme is funded with IGF and DACF. The entire people of Kwahu East are the beneficiaries of the sub-programme.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings held	No. of meetings held	3	1	3	3	3	3
Meetings of the Sub-committees held	No. of meetings held	15	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	3	3	3	3
Communities educated on Assembly's Policies	No. of communities educated on Assembly's Policies	30	20	40	40	40	20
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4
Stakeholder participation in decision making	No. of town hall meetings held	2	1	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects****Table 14: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>
<b>Citizen Participation in Local Governance</b>
<ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> </ul>
<b>Internal Management of Organisation</b>
<ul style="list-style-type: none"> <li>• Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Materials and Office Consumables</li> </ul>

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **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 public health and sanitation service delivery.
- Work in partnership with communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

### **Budget Programme Description**

The programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. It seeks to deliver social services such as water, health care, education, child protection, gender empowerment, sanitation and shelter for the vulnerable. There are five sub-Programmes under this Programme namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Management.

The Education, Youth and Sports Services is responsible for pre-school, special school, basic education, youth and sports development or organization and library services in the district. It therefore advises the Assembly in the formulation and implementation of programmes in such areas of education, youth and sports development.

The Public Health Services and Management in collaboration with other sub-programme 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 assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The Births and Deaths Registration Services ensures proper records of births and deaths and issuance of birth and death certificates for the purposes of planning.

The Environmental Health and Sanitation Services ensures enforcement of bylaws to maintain a clean environment with an improved sanitation services to prevent the outbreak of diseases.

The programme has 18 staff comprising 9 - Social Welfare and Community Development Officers, 9 - Environmental Health Unit, 1- Births and Deaths Registration and supported by the Education and Health Departments. Funding for the programme are Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and GoG transfers.

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

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

The sub-programme functions include:

- 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;

The sub-programme is delivered through the following Units; Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education, Youth and Sports.

The sub-programme is funded with GoG Transfers, District Assemblies Common Fund (DACF) and Non-Governmental Organization (NGOs), District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG) and Development Partners (DPs). The communities, school children, development partners and departments of the Assembly are the key beneficiaries of the sub-programme.

The sub-programme challenges include: accessibility of schools due to poor road networks and conditions hindering effective monitoring and supervision of schools and poor educational infrastructure

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
SPAM, Mock Exams Organized	No. of SPAM, Mock Exams organized	5	4	5	5	5	5
Educational facilities provided	No. classroom blocks constructed	6	3	6	6	6	6
	Number of school blocks renovated	3	1	2	1	1	1
	% of pupils with access to desk in Basic schools	65%	70%	90%	95%	95%	98%

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>School Feeding Operations</b></p> <ul style="list-style-type: none"> <li>• Seminar and Conference</li> <li>• Travel and Transport</li> </ul>	<p><b>Acquisition of Movable and Immovable Assets</b></p> <ul style="list-style-type: none"> <li>• Completion of 1no. 3-unit Classroom Block, Office, Store, and KVIP at Nkwatia</li> <li>• Completion of 1no. ICT Centre with 20no. computers at Bokuruwa</li> <li>• Completion of 1no. 3-unit Classroom Block, Office, Store, and KVIP at Kwahu Tafo D/A</li> <li>• Commence the Construction of 1no. 3-Unit Classroom Block, Office, Store and KVIP at Oworobong(MP) and Ahinase</li> <li>• Procurement of 800no. tables desks for Basic schools and SHS in the district</li> </ul>
<p><b>Support to Teaching and Learning Delivery</b></p> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Teaching and Learning Materials</li> <li>• Awards and Rewards</li> <li>• Scholarship and Bursaries</li> </ul>	<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b></p> <ul style="list-style-type: none"> <li>• Rehabilitation of 1no. School Blocks at Kwahu Tafo SHS</li> </ul>



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### **Budget Sub-Programme Objective**

- To achieve a healthy population that contributes to the socio-economic development of the district.

#### **Budget Sub- Programme Description**

The sub-programme is carried out through the 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 formulates plans 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 centres 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.

The District Health Department is responsible for the delivery of the sub-programme.

Funds to deliver the sub-programme includes GoG Transfers, District Assemblies Common Fund (DACF), Development Partners (DPs), Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG). Communities, development partners and other departments are the beneficiaries of this sub-programme.

The sub-programme challenges include; inadequate office and staff accommodation, poor road network and condition hinders effective monitoring in the rural areas.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Citizens access to health facilities	No. of operational health facilities	19	21	24	26	28	30
Maternal and child health improved	No. of community durbars on Antenatal and post-natal held	6	2	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>District Response Initiative (DRI) on HIV/AIDS and Malaria</b></p> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Materials and Office Consumables</li> </ul>	<p><b>Acquisition of Movables and Immovable Assets</b></p> <ul style="list-style-type: none"> <li>• Completion of 1no. CHPs compound at Oboyan</li> <li>• Completion of 1no. CHPs compound with Outhouse at Abisu</li> <li>• Completion of 1no. Outhouse facility at Oframase</li> </ul>
<p><b>Public Health Services</b></p> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Materials and Office Consumables</li> </ul>	<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b></p> <ul style="list-style-type: none"> <li>• Rehabilitation and Extension of Health Center at Akwasiho</li> <li>• Rehabilitation of Bukuruwa CHPs compound and Nurses Quarters</li> </ul>
<p><b>Internal Management of the Organisation</b></p> <ul style="list-style-type: none"> <li>• Materials and Office Consumables</li> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> </ul>	
<p><b>COVID-19 Sanitation related expenditure</b></p> <ul style="list-style-type: none"> <li>• Public Education and Sensitization</li> </ul>	
<p><b>COVID-19 related reliefs</b></p> <ul style="list-style-type: none"> <li>• Donations</li> <li>• Specialized Stocks</li> </ul>	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### **Budget Sub-Programme Objective**

- To 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.

#### **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 the excluded.

The sub-programme is delivered by two units; Community Development and Social Welfare. The Community Development Unit under the sub-programme assist in organizing community development programmes to improve and enrich rural life through: Literacy and Adult education classes; Voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience or teaching deprived or rural women in home management and child care.

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 centers as well as persons with disabilities, shelter for the lost and abused children and destitute.

A total of 9 officers; 4 from Social Welfare and 5 from Community Development. The sub-programme funding sources includes Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF) and GoG Transfers. The general public including the rural populace are the main beneficiaries of the sub-programme.

The challenges of the sub-programme include: Lack of motorbikes for field officers to reach out to rural folks for development programmes, inadequate office space and inadequate office equipment and furniture (computers, printers, furniture etc.).

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
PWD identified and engaged in income generation activity	No. of PWDs's provided with Tools and Equipment	150	65	200	220	250	270
Percentage of unemployed youth employed	Percentage of unemployed youth employed	2%	3%	5%	5%	5%	5%
Enrol additional households on LEAP	No. of households enrolled	-	-	20	20	20	20
Community Educators train to educate and mobilize community members	No. of Community Educators trained	15	10	30	30	30	30
Women groups organized for local food processing	No. of Groups organized	5	-	10	10	10	10
Early Childhood Development Centre (conduciveness of the environment) monitored	Number of Early Childhood Development Centres monitored	18	25	25	25	25	25
Public education on child labour organized	Number of meetings organized	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>
<b>Social Intervention Programmes</b> <ul style="list-style-type: none"><li>• Training, Seminar and Conference</li><li>• Travel and Transport</li><li>• Materials and Office Consumables</li><li>• Donations</li></ul>
<b>Gender Empowerment and Mainstreaming</b> <ul style="list-style-type: none"><li>• Training, Seminar and Conference</li><li>• Travel and Transport</li><li>• Donations</li></ul>
<b>Community Mobilization</b> <ul style="list-style-type: none"><li>• Training, Seminar and Conference</li><li>• Travel and Transport</li></ul>
<b>Child Right and Protection</b> <ul style="list-style-type: none"><li>• Travel and Transport</li><li>• Training, Seminar and Conference</li></ul>
<b>Internal Management of the Organisation</b> <ul style="list-style-type: none"><li>• Training, Seminar and Conference</li><li>• Travel and Transport</li><li>• Materials and Office Consumables</li><li>• Repairs and Maintenance</li></ul>

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

#### **Budget Sub-Programme Objective**

- To attain universal births and deaths registration in the District

#### **Budget Sub- Programme Description**

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by one staff with funding from GoG transfers and Internally Generated Fund. The sub-programme activities benefit the entire citizenry in the District. Challenges facing this sub-programme include inadequate staff and inadequate logistics such as motorbike.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths certs	No. reduced from twenty (20) to ten (10) working days.	20	15	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued.	108	62	150	150	180	200

**Budget Sub-Programme Standardized Operations and Projects****Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations
<b>Internal Management of the Organisation</b> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Materials and Office Consumables</li> </ul>



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### **Budget Sub-Programme Objective**

- To achieve a healthy population through education and provision of improved sanitation facilities

#### **Budget Sub- Programme Description**

This sub-programme seeks to achieve a healthy population through the enforcement of sanitation bylaws, education and sensitization of the populace on hygiene and provision of improved sanitation facilities. The functions of the sub-programme includes;

- 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 sub-programme is delivered by the Environmental Health Unit which currently has 10 staff. Funds to undertake the sub-programme includes GoG Transfers, District Assemblies Common Fund (DACF), Development Partners (DPs), Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF) - Responsive Factor Grant (RFG). Communities and the general public, development partners and other departments are the beneficiaries of this sub-programme.

The sub-programme challenges include; inadequate office and staff accommodation, lack of liquid waste treatment plants (waste stabilization pond) and inadequate means of transport for monitoring of sanitation activities and transportation of fecal matter.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public Education for fringe communities organized	No. of public Education organized for fringe communities	4	3	4	4	4	4
Final disposal sites cleared	No. of disposal sites cleared	7	2	7	7	7	7
Toilet facilities provided	No. of Public Toilet facilities constructed	2	1	3	2	2	2
	No. of Household Toilets constructed	56	100	50	50	50	50
	No. of Institutional Toilets constructed	1	3	1	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Environmental Sanitation Management</b></p> <ul style="list-style-type: none"> <li>• General Cleaning</li> <li>• Travel and Transport</li> </ul>	<p><b>Acquisition of Movable and Immovable Assets</b></p> <ul style="list-style-type: none"> <li>• Construction of 1no. 10 seater Toilets in market areas and Urinals in public places and make them disability friendly</li> </ul>
<p><b>Internal Management of the Organisation</b></p> <ul style="list-style-type: none"> <li>• Materials and Office Consumables</li> <li>• Travel and Transport</li> <li>• Training, Seminar and Conference</li> <li>• Repairs and Maintenance</li> </ul>	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **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.

### **Budget Programme Description**

The programme is responsible for the supervision 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 out the programme include the Physical Planning Department and the Works Department.

The Physical Planning Department is responsible for;

- Planning and management of human settlements,
- Planning services to public authorities and private developers,
- Development of layouts plans (planning schemes) to guide orderly development and
- Responsible for development control through granting of permit.

The District Works Department carries out functions such as public works, feeder roads, water and rural housing. The department also prepares tender documents and supervises the construction, repair, maintenance and diversion or alteration of streets.

The programme is delivered by 7 staff and funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant (DACF – RFG) and Ghana Productive Safety Net Project (GPSNP)

The beneficiaries of the program include departments, agencies, urban and rural dwellers in the District.

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **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.

#### **Budget Sub- Programme Description**

The 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 layouts 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 units that will be involved are the Planning and Building Inspectorate and Parks and Gardens. Currently, Kwahu East District Assembly has no staff in Parks and Gardens unit. The officer in Kwahu South Municipal Assembly oversees the implementation of parks and gardens in the District.

The sub-programme has a staff strength of 4 and funded through the District Assemblies Common Fund (DACF), GoG Transfers and the Internally Generated Fund (IGF).

The larger community, private developers and departments of the Assembly are the beneficiaries of the sub-programme. The main challenge confronting the sub-programme is inadequate financial resources to prepare base maps and planning schemes.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Spatial Planning committee / Technical Sub-committee meetings organised	No. of Spatial Planning committee meetings held	12	7	12	12	12	12
	No. of Technical Sub-committee meetings held	12	7	12	12	12	12
Physical Development control improved	No. of inspections carried out	12	7	12	12	12	12
	No. of building permits issued	80		120	150	180	200
Base Maps and Local Plans prepared.	Number of base maps for communities prepared.	6	1	4	2	2	2
	Number of local plans prepared for communities.	5	4	3	3	3	3

Street Naming and Property Addressing implemented	Number of Towns with streets named and property addressed	-	-	3	3	3	3
Communities with approved layout and town schemes	No. of communities with layouts	13	14	15	16	18	18

### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	
<b>Land Acquisition and Registration</b>	
<ul style="list-style-type: none"> <li>• Compensation</li> <li>• Materials and Office Consumables</li> </ul>	
<b>Street Naming and Property Addressing System</b>	
<ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Signage</li> </ul>	
<b>Internal Management of Organisation</b>	
<ul style="list-style-type: none"> <li>• Travel and Transport</li> <li>• Materials and Office Consumables</li> <li>• Training, Seminar and Conference</li> </ul>	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

#### **Budget Sub-Programme Objective**

- To provide supervisory role in infrastructure delivery;
- To ensure efficient and quality use of resources in order to achieve value for money on projects;

#### **Budget Sub- Programme Description**

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, buildings etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality and measure works for good project performance.

The sub-programme 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 lighting across the District; and
- Facilitates the identification of communities to be connected to the National Grid.

The sub-programme is delivered by Public Works, Feeder Roads, Water and Rural Housing.

It is delivered by 4 staff and funded with District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and Ghana Productive Safety Net Project (GPSNP). The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

Key challenges of the department include inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.



**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Portable water coverage improved	No. of boreholes provided	3	2	5	5	5	5
	No. of borehole mechanized	3	2	12	12	12	12
Communities connected to national grid	No. of communities connected	22	16	10	10	10	10
Condition of feeder roads improved	Kilometres of feeder roads reshaped	36	39	38	40	40	45

Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Supervision and Regulation of Infrastructure Development</b></p> <ul style="list-style-type: none"> <li>Travel and Transport</li> </ul>	<p><b>Acquisition of Movable and Immovable Assets</b></p> <ul style="list-style-type: none"> <li>Completion of 1no. Durbar ground at Abene</li> <li>Construction of mechanized Boreholes (4) in some selected towns</li> <li>Construction of 1no. Durbar Ground in a selected community (MP)</li> <li>Commence the construction of 2no culverts and footbridges on selected roads and farm tracks</li> </ul>
<p><b>Internal Management of Organisation</b></p> <ul style="list-style-type: none"> <li>Materials and Office Consumables</li> <li>Training, Seminar and Conference</li> <li>Travel and Transport</li> </ul>	<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b></p> <ul style="list-style-type: none"> <li>Rehabilitation of 8km feeder roads at Nkwakwasem</li> <li>Improve surface condition of 30km of roads in the District (Engineered &amp; Un-engineered)</li> </ul>

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- To 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

### **Budget Programme Description**

The programme aims at providing 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 Agricultural Services and Management.

Trade, Tourism and Industrial Development deals with issues relating to trade, cottage industry and tourism in the district. The sub-programme seeks to facilitate the promotion and development of small scale industries and tourist attraction sites.

The Agricultural Services and Management 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;
- Assistance in developing early warning systems on animal diseases and other related matters to animal production.

The programme is delivered by 21 staff from the Department of Agriculture with funding from District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), CIDA, GoG Transfers and Ghana Productive Safety Net Project (GPSNP).

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### **Budget Sub-Programme Objective**

- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### **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 (NBSSI) / Business Advisory Centre (BAC) is to facilitate MSMEs access to business development services through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the District. It also facilitates access to training and other business development services, provision of advisory, counselling and provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services delivered under the sub-programme include

- Support to the creation of business opportunities, provide opportunities for SMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements,
- Facilitate the establishment of Rural Technology Facilities (RTF) in the District;
- Develop markets and 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 restaurants.

The Trade and Industry Department is to deliver this sub-programme but currently not established in the District. However, the Business Advisory Centre (BAC) at Kwahu South Municipal Assembly will be responsible for its delivery. Funding for the sub-programme includes District Assemblies Common Fund (DACF), RFG-DACF and Private Organisations and Individuals. The beneficiaries of the sub-programme are the potential MSMEs, existing businesses and the citizens.

The main challenges of the sub-programme is non-existence of Trade and Industry Department and lack of permanent officer for the BAC in the Kwahu East District and funding.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
SMEs trained and linked to financial institutions	No. of SMEs trained and linked to financial institutions	40	25	40	40	40	40
Markets developed and constructed	No. of markets developed and constructed	2	1	2	2	2	2
MSMEs registered with District Assembly	No. of new businesses registered	10	15	30	15	20	30
Capacity of MSMEs built	No. of trainings organized	4	2	4	4	4	4
Tourism sites developed	No. of tourist sites developed	-	-	3	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Trade Development and Promotions</b></p> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Donation</li> </ul>	<p><b>Acquisition of Movables and Immovable Assets</b></p> <ul style="list-style-type: none"> <li>• Completion 2no. 24-Unit Market Sheds at Pepease</li> <li>• Collaborate with the private sector to develop at least three tourist sites (Oku Abena and Butuse and Highest Habitable Point)</li> </ul>
<p><b>Development and Management of Tourist sites</b></p> <ul style="list-style-type: none"> <li>• Training Seminar and Conference</li> <li>• Travel and Transport</li> </ul>	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

The sub-programme seeks to promote 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 linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The sub-programme has 21 officers and funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), CIDA, GoG Transfer and Ghana Productive Safety Net Project (GPSNP). Farmers, Development Partners and the entire people of the District are the beneficiaries of the sub – programme. Key challenges of the sub-programme include inadequate accommodation for staff in the operational areas.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Post-harvest training organised	No. of staffs trained	14	14	14	14	14	14
	No. of farmers trained	1053	1362	1400	1400	1400	1400
Farmers trained on new farming technologies	No. of farmers supported and trained by AEAs	19988	16663	21000	21000	21000	21000
Demonstration on improved varieties conducted	No. of Demonstration sites established	18	18	25	25	30	30
Capacity of Farm Based Organisations (FBO) FBOs built	No. of FBOs trained	4	2	4	4	4	4
Vaccination campaign on diseases conducted	No. of campaigns conducted	4	2	4	4	4	4
Potential and existing entrepreneurs trained	No. of individuals trained	75	40	80	80	80	80

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Extension Services</b></p> <ul style="list-style-type: none"> <li>• Travel and Transport</li> <li>• Repairs and Maintenance</li> <li>• Training, Seminar and Conference</li> <li>• Monitoring and Evaluation</li> </ul>	<p><b>Acquisition of Movable and Immovable Assets</b></p> <ul style="list-style-type: none"> <li>• Nurse and distribute 200,000 Coconut seedlings</li> </ul>
<p><b>Surveillance and Management of Diseases and Pests</b></p> <ul style="list-style-type: none"> <li>• Travel and Transport</li> </ul>	
<p><b>Agricultural Research and Demonstration Farms</b></p> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Petty Tools and Equipment</li> </ul>	
<p><b>Production and Acquisition of Improved Agricultural Inputs</b> (operationalise agricultural inputs)</p> <ul style="list-style-type: none"> <li>• Petty Tools and Equipment</li> <li>• Specialized Stock</li> <li>• Travel and Transport</li> </ul>	
<p><b>Internal Management of the Organisation</b></p> <ul style="list-style-type: none"> <li>• Materials and Office Consumables</li> <li>• Utilities</li> <li>• Travel and Transport</li> <li>• Repairs and Maintenance</li> <li>• Training, Seminar and Conference</li> </ul>	



## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To ensure ecosystems are protected and maintained for future human generations.
- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

### **Budget Programme Description**

The programme seeks to manage the use and conservation of natural resources, protection of habitats and control of hazards. Organize public disaster education and campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster. The programme also promotes sustainable forest, wildlife and mineral resources management and utilization. The programme is responsible for the management of disasters as well as other emergencies in the District. The programme also seeks;

- To identify disaster zones and take necessary steps to educate people within the areas to prevent development activities which may give rise to disasters in the area
- To enhance the capacity of society to prevent and manage disasters to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

The programme is delivered by Disaster Management and Prevention Department and Forestry with funding from GoG transfers, District Assemblies Common Fund (DACF) and Internally Generated Funds (IGF) of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**  
**SUB-PROGRAMME 5.1 Disaster Prevention and Management**  
**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.

**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 sub-programme has a total staff strength of 12 and funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF) and Central Government supports. The larger public at the community levels are the beneficiaries of this sub-programme. In adequate funding is the main challenge of the sub-programme.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support to disaster affected individuals or victims	No. of Individuals supported	45	20	40	40	40	40
Training for Disaster volunteers organized	No. of volunteers trained	170	80	120	200	200	200
Campaigns on disaster prevention organised	No. of campaigns organised	12	5	16	16	16	16
Emergency Response to Disaster Scenes	Period of action	Within 24 hrs	Within 24 hrs	Within 12 hrs	Within 12 hrs	Within 12 hrs	Within 12 hrs

**Budget Sub-Programme Standardized Operations and Projects**

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations
<p><b>Disaster management</b></p> <ul style="list-style-type: none"> <li>• Construction Materials</li> <li>• Petty Tools and Equipment</li> <li>• Donations</li> <li>• Public Education and Sensitization</li> </ul>
<p><b>Internal Management of the Organisation</b></p> <ul style="list-style-type: none"> <li>• Materials and Office Consumables</li> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> </ul>

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

#### **Budget Sub-Programme Objective**

- Increase environmental protection through re-forestation.

#### **Budget Sub- Programme Description**

The sub-programme seeks to manage the natural resources such as land, water, soil, plants and animals with a particular focus on how management of the natural resources affects the quality of life for both present and future generations.

The sub-programme also protects and sustain the lands, forests and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. The sub-programme is delivered by Natural Resources Conservation, Forestry and Game Life Division of the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. The challenge of the sub programme is the difficulties in clamping down the activities of illegal chain-saw operators.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Re-afforestation carried out	No. of seedlings nursed	45000	27953	50000	50000	50000	50000
Education on forest conservation	No. of meetings organized	3	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects****Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations
Nurse and distribute 50,000 woodlot seedlings

## PART C: FINANCIAL INFORMATION

**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	2,530,395		
130201 17.1 strengthen domestic resource mob.	8,718,312	65,000		
160201 Improve production efficiency and yield	0	461,198		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	105,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	30,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	463,705		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	388,575		
370201 13.3 Imprv. educ. towards climate change mitigation	0	65,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	700,000		
410101 Deepen political and administrative decentralisation	0	951,139		
410201 Improve decentralised planning	0	105,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	30,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	158,727		
430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	60,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,332,167		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	908,157		
570102 6.1 Achieve univ. and equit access to water	0	90,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	274,250		
<b>Grand Total ¢</b>	<b>8,718,312</b>	<b>8,718,312</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>168 02 00 001 23</b>				
Finance, ,	<b>8,718,311.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	8,078,311.05	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,473,613.78	0.00	0.00	0.00
1331002 DACF - Assembly	2,993,222.03	0.00	0.00	0.00
1331003 DACF - MP	480,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	642,197.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,379,278.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	181,133.56	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412022 Property Rate	163,351.72	0.00	0.00	0.00
1413002 Basic Rate	880.00	0.00	0.00	0.00
1415008 Investment Income	2,500.84	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	4,401.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	456,993.72	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	5,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	40,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00
1422019 Timber Products	1,325.00	0.00	0.00	0.00
1422020 Commercial Vehicles	9,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023 Communication Sevices	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422033 Stores	25,000.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	8,000.00	0.00	0.00	0.00
1422153	Business Licence	25,500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,718.84	0.00	0.00	0.00
1422157	Building Plans / Permit	100,000.00	0.00	0.00	0.00
1423001	Markets Tolls	16,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,649.88	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	168,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	18,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	800.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		<b>1,873.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001	Court Fines	1,468.32	0.00	0.00	0.00
1430016	Spot fine	405.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>8,718,311.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu East District - Abetifi	0	0	0	8,718,312	8,796,886	8,859,297
<b>Management and Administration</b>	0	0	0	<b>2,904,610</b>	<b>2,973,572</b>	<b>2,987,459</b>
	0	0	0	1,524,463	1,539,587	1,539,707
	0	0	0	484,501	485,068	489,346
	0	0	0	110,000	110,000	111,100
	0	0	0	731,647	784,917	792,766
	0	0	0	54,000	54,000	54,540
<b>Social Services Delivery</b>	0	0	0	<b>3,245,384</b>	<b>3,248,035</b>	<b>3,277,838</b>
	0	0	0	275,106	277,757	277,857
	0	0	0	129,000	129,000	130,290
	0	0	0	290,000	290,000	292,900
	0	0	0	1,467,750	1,467,750	1,482,428
	0	0	0	214,250	214,250	216,393
	0	0	0	869,278	869,278	877,971
<b>Infrastructure Delivery and Management</b>	0	0	0	<b>1,428,989</b>	<b>1,431,168</b>	<b>1,443,279</b>
	0	0	0	239,914	242,094	242,314
	0	0	0	19,500	19,500	19,695
	0	0	0	150,000	150,000	151,500
	0	0	0	229,575	229,575	231,870
	0	0	0	300,000	300,000	303,000
	0	0	0	490,000	490,000	494,900
<b>Economic Development</b>	0	0	0	<b>1,074,328</b>	<b>1,079,110</b>	<b>1,085,072</b>
	0	0	0	490,131	494,912	495,032
	0	0	0	7,000	7,000	7,070
	0	0	0	50,000	50,000	50,500
	0	0	0	165,000	165,000	166,650
	0	0	0	118,198	118,198	119,380
	0	0	0	224,000	224,000	226,240
	0	0	0	20,000	20,000	20,200
<b>Environmental and Sanitation Management</b>	0	0	0	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
	0	0	0	65,000	65,000	65,650
<b>Grand Total</b>	0	0	0	<b>8,718,312</b>	<b>8,796,886</b>	<b>8,859,297</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu East District - Abetifi	0	0	0	8,718,312	8,796,886	8,859,297
<b>Management and Administration</b>	0	0	0	2,904,610	2,973,572	2,987,459
<b>SP1.1: General Administration</b>	0	0	0	2,087,060	2,150,789	2,161,733
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,045,921	1,056,380	1,056,380
211 Wages and salaries [GFS]	0	0	0	1,039,400	1,049,794	1,049,794
21110 Established Position	0	0	0	989,140	999,031	999,031
21111 Wages and salaries in cash [GFS]	0	0	0	50,160	50,662	50,662
21112 Wages and salaries in cash [GFS]	0	0	0	100	101	101
212 Social contributions [GFS]	0	0	0	6,521	6,586	6,586
21210 Actual social contributions [GFS]	0	0	0	6,521	6,586	6,586
<b>22 Use of goods and services</b>	0	0	0	804,815	804,815	812,863
221 Use of goods and services	0	0	0	804,815	804,815	812,863
22101 Materials - Office Supplies	0	0	0	156,800	156,800	158,368
22102 Utilities	0	0	0	25,010	25,010	25,260
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	44,000	44,000	44,440
22105 Travel - Transport	0	0	0	229,810	229,810	232,108
22106 Repairs - Maintenance	0	0	0	46,900	46,900	47,369
22107 Training - Seminars - Conferences	0	0	0	167,945	167,945	169,625
22108 Consulting Services	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	40,050	40,050	40,451
22111 Other Charges - Fees	0	0	0	500	500	505
22113	0	0	0	800	800	808
<b>27 Social benefits [GFS]</b>	0	0	0	7,150	7,150	7,222
273 Employer social benefits	0	0	0	7,150	7,150	7,222
27311 Employer Social Benefits - Cash	0	0	0	7,150	7,150	7,222
<b>28 Other expense</b>	0	0	0	149,174	149,174	150,666
282 Miscellaneous other expense	0	0	0	149,174	149,174	150,666
28210 General Expenses	0	0	0	149,174	149,174	150,666
<b>31 Non Financial Assets</b>	0	0	0	80,000	133,270	134,603
311 Fixed assets	0	0	0	80,000	133,270	134,603
31112 Nonresidential buildings	0	0	0	0	53,270	53,803
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	301,939	304,309	304,959
<b>21 Compensation of employees [GFS]</b>	0	0	0	236,939	239,309	239,309
211 Wages and salaries [GFS]	0	0	0	236,939	239,309	239,309
21110 Established Position	0	0	0	236,939	239,309	239,309
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	309,356	311,340	312,450
<b>21 Compensation of employees [GFS]</b>	0	0	0	198,356	200,340	200,340
211 Wages and salaries [GFS]	0	0	0	198,356	200,340	200,340
21110 Established Position	0	0	0	198,356	200,340	200,340
<b>22 Use of goods and services</b>	0	0	0	111,000	111,000	112,110
221 Use of goods and services	0	0	0	111,000	111,000	112,110
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	74,000	74,000	74,740
<b>SP1.5: Human Resource Management</b>	0	0	0	206,254	207,135	208,317
<b>21 Compensation of employees [GFS]</b>	0	0	0	88,027	88,907	88,907
211 Wages and salaries [GFS]	0	0	0	88,027	88,907	88,907
21110 Established Position	0	0	0	88,027	88,907	88,907
<b>22 Use of goods and services</b>	0	0	0	118,227	118,227	119,410
221 Use of goods and services	0	0	0	118,227	118,227	119,410
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,200	8,200	8,282
22107 Training - Seminars - Conferences	0	0	0	107,027	107,027	108,098
<b>Social Services Delivery</b>	0	0	0	3,245,384	3,248,035	3,277,838
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,332,167	1,332,167	1,345,489
<b>22 Use of goods and services</b>	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
<b>28 Other expense</b>	0	0	0	139,476	139,476	140,870
282 Miscellaneous other expense	0	0	0	139,476	139,476	140,870
28210 General Expenses	0	0	0	139,476	139,476	140,870
<b>31 Non Financial Assets</b>	0	0	0	1,145,691	1,145,691	1,157,148
311 Fixed assets	0	0	0	1,145,691	1,145,691	1,157,148
31112 Nonresidential buildings	0	0	0	895,691	895,691	904,648
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,371,861	1,371,861	1,385,580
<b>22 Use of goods and services</b>	0	0	0	415,943	415,943	420,102
221 Use of goods and services	0	0	0	415,943	415,943	420,102
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22103 General Cleaning	0	0	0	320,000	320,000	323,200
22105 Travel - Transport	0	0	0	15,943	15,943	16,102
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	39,705	39,705	40,102
282 Miscellaneous other expense	0	0	0	39,705	39,705	40,102
28210 General Expenses	0	0	0	39,705	39,705	40,102
<b>31 Non Financial Assets</b>	0	0	0	916,214	916,214	925,376
311 Fixed assets	0	0	0	916,214	916,214	925,376
31111 Dwellings	0	0	0	5,000	5,000	5,050
31112 Nonresidential buildings	0	0	0	606,214	606,214	612,276
31113 Other structures	0	0	0	105,000	105,000	106,050
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	539,356	542,007	544,749
<b>21 Compensation of employees [GFS]</b>	0	0	0	265,106	267,757	267,757
211 Wages and salaries [GFS]	0	0	0	265,106	267,757	267,757
21110 Established Position	0	0	0	265,106	267,757	267,757
<b>22 Use of goods and services</b>	0	0	0	245,000	245,000	247,450
221 Use of goods and services	0	0	0	245,000	245,000	247,450
22101 Materials - Office Supplies	0	0	0	137,000	137,000	138,370
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	87,000	87,000	87,870
<b>28 Other expense</b>	0	0	0	29,250	29,250	29,543
282 Miscellaneous other expense	0	0	0	29,250	29,250	29,543
28210 General Expenses	0	0	0	29,250	29,250	29,543
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	2,000	2,000	2,020
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>Infrastructure Delivery and Management</b>	0	0	0	1,428,989	1,431,168	1,443,279
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	161,006	161,826	162,616
<b>21 Compensation of employees [GFS]</b>	0	0	0	82,006	82,826	82,826
211 Wages and salaries [GFS]	0	0	0	82,006	82,826	82,826
21110 Established Position	0	0	0	82,006	82,826	82,826
<b>22 Use of goods and services</b>	0	0	0	59,000	59,000	59,590
221 Use of goods and services	0	0	0	59,000	59,000	59,590
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	19,500	19,500	19,695
22107 Training - Seminars - Conferences	0	0	0	36,500	36,500	36,865
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,267,983	1,269,342	1,280,663
<b>21 Compensation of employees [GFS]</b>	0	0	0	135,908	137,267	137,267
211 Wages and salaries [GFS]	0	0	0	135,908	137,267	137,267
21110 Established Position	0	0	0	135,908	137,267	137,267

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	32,500	32,500	32,825
221 Use of goods and services	0	0	0	32,500	32,500	32,825
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	10,500	10,500	10,605
<b>31 Non Financial Assets</b>	0	0	0	1,099,575	1,099,575	1,110,570
311 Fixed assets	0	0	0	1,099,575	1,099,575	1,110,570
31111 Dwellings	0	0	0	289,575	289,575	292,470
31113 Other structures	0	0	0	700,000	700,000	707,000
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
<b>Economic Development</b>	0	0	0	1,074,328	1,079,110	1,085,072
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	135,000	135,000	136,350
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	20,000	20,000	20,200
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	939,328	944,110	948,722
<b>21 Compensation of employees [GFS]</b>	0	0	0	478,131	482,912	482,912
211 Wages and salaries [GFS]	0	0	0	478,131	482,912	482,912
21110 Established Position	0	0	0	478,131	482,912	482,912
<b>22 Use of goods and services</b>	0	0	0	327,198	327,198	330,470
221 Use of goods and services	0	0	0	327,198	327,198	330,470
22101 Materials - Office Supplies	0	0	0	101,000	101,000	102,010
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	156,698	156,698	158,265
<b>27 Social benefits [GFS]</b>	0	0	0	124,000	124,000	125,240
273 Employer social benefits	0	0	0	124,000	124,000	125,240
27311 Employer Social Benefits - Cash	0	0	0	124,000	124,000	125,240
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Environmental and Sanitation Management</b>	0	0	0	65,000	65,000	65,650

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	65,000	65,000	65,650
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	8,718,312	8,796,886	8,859,297

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Kwahu East District - Abetifi</b>	2,473,614	1,832,770	1,482,202	5,788,586	56,781	453,220	130,000	640,001	0	0	0	396,198	1,679,278	2,075,476	8,718,312
<b>Management and Administration</b>	1,512,463	763,647	90,000	2,366,109	56,781	407,720	20,000	484,501	0	0	0	54,000	0	54,000	2,904,610
Central Administration	1,424,436	644,420	80,000	2,148,855	56,781	407,720	0	464,501	0	0	0	14,000	0	14,000	2,627,356
Administration (Assembly Office)	1,424,436	644,420	80,000	2,148,855	56,781	407,720	0	464,501	0	0	0	14,000	0	14,000	2,627,356
Finance	0	35,000	10,000	45,000	0	0	20,000	20,000	0	0	0	0	0	0	65,000
Finance	0	35,000	10,000	45,000	0	0	20,000	20,000	0	0	0	0	0	0	65,000
Human Resource	88,027	78,227	0	166,254	0	0	0	0	0	0	0	40,000	0	40,000	206,254
Human Resource	88,027	78,227	0	166,254	0	0	0	0	0	0	0	40,000	0	40,000	206,254
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
<b>Social Services Delivery</b>	265,106	685,123	1,082,627	2,032,856	0	19,000	110,000	129,000	0	0	0	0	869,278	869,278	3,245,384
Education, Youth and Sports	0	181,476	476,413	657,889	0	5,000	0	5,000	0	0	0	0	669,278	669,278	1,332,167
Education	0	181,476	476,413	657,889	0	5,000	0	5,000	0	0	0	0	669,278	669,278	1,332,167
Health	0	450,647	606,214	1,056,861	0	5,000	110,000	115,000	0	0	0	0	200,000	200,000	1,371,861
Office of District Medical Officer of Health	0	70,000	0	70,000	0	5,000	0	5,000	0	0	0	0	0	0	75,000
Environmental Health Unit	0	358,705	0	358,705	0	0	105,000	105,000	0	0	0	0	0	0	463,705
Hospital services	0	21,943	606,214	628,157	0	0	5,000	5,000	0	0	0	0	200,000	200,000	833,157
Social Welfare & Community Development	265,106	53,000	0	318,106	0	7,000	0	7,000	0	0	0	0	0	0	539,356
Office of Departmental Head	265,106	20,000	0	285,106	0	7,000	0	7,000	0	0	0	0	0	0	292,106
Social Welfare	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	0	247,250
Birth and Death	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
Birth and Death	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
<b>Infrastructure Delivery and Management</b>	217,914	92,000	309,575	619,489	0	19,500	0	19,500	0	0	0	0	790,000	790,000	1,428,989
Physical Planning	82,006	70,000	0	152,006	0	9,000	0	9,000	0	0	0	0	0	0	161,006
Office of Departmental Head	82,006	20,000	0	102,006	0	9,000	0	9,000	0	0	0	0	0	0	111,006
Town and Country Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Works	135,908	22,000	309,575	467,483	0	10,500	0	10,500	0	0	0	0	790,000	790,000	1,267,983



SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	135,908	22,000	0	157,908	0	10,500	0	10,500	0	0	0	0	0	0	0	168,408
Public Works	0	0	309,575	309,575	0	0	0	0	0	0	0	0	0	0	0	309,575
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000	90,000	90,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	700,000	700,000	700,000
Economic Development	478,131	227,000	0	705,131	0	7,000	0	7,000	0	0	0	0	342,198	20,000	362,198	1,074,328
Agriculture	478,131	112,000	0	590,131	0	7,000	0	7,000	0	0	0	0	342,198	0	342,198	939,328
	478,131	112,000	0	590,131	0	7,000	0	7,000	0	0	0	0	342,198	0	342,198	939,328
Trade, Industry and Tourism	0	115,000	0	115,000	0	0	0	0	0	0	0	0	0	20,000	20,000	135,000
Trade	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	20,000	20,000	105,000
Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Environmental and Sanitation Management	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	0	65,000
Disaster Prevention	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	0	65,000
	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	0	65,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>1,424,436</b>	
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern			
Location Code	0511001	Kwahu East - Abetifi			
<b>Compensation of employees [GFS]</b>				<b>1,424,436</b>	
Objective	000000	Compensation of Employees		<b>1,424,436</b>	
Program	91001	Management and Administration		<b>1,424,436</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>989,140</b>	
Operation	000000	0.0	0.0	0.0	<b>989,140</b>
Wages and salaries [GFS]				<b>989,140</b>	
	2111001	Established Post		<b>989,140</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>236,939</b>	
Operation	000000	0.0	0.0	0.0	<b>236,939</b>
Wages and salaries [GFS]				<b>236,939</b>	
	2111001	Established Post		<b>236,939</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>198,356</b>	
Operation	000000	0.0	0.0	0.0	<b>198,356</b>
Wages and salaries [GFS]				<b>198,356</b>	
	2111001	Established Post		<b>198,356</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<b>Total By Fund Source</b>					464,501
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)	Eastern					
Location Code	0511001	Kwahu East - Abetifi						

<b>Compensation of employees [GFS]</b>								<b>56,781</b>
Objective	000000	Compensation of Employees						56,781
Program	91001	Management and Administration						56,781
Sub-Program	91001001	SP1.1: General Administration						56,781
Operation	000000		0.0	0.0	0.0		56,781	

Wages and salaries [GFS]							50,260
2111102	Monthly paid and casual labour						50,160
2111243	Transfer Grants						100
Social contributions [GFS]							6,521
2121001	13 Percent SSF Contribution						6,521

<b>Use of goods and services</b>								<b>378,370</b>
Objective	410101	Deepen political and administrative decentralisation						378,370
Program	91001	Management and Administration						378,370
Sub-Program	91001001	SP1.1: General Administration						378,370
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						378,370
			1.0	1.0	1.0			

Use of goods and services							378,370
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						3,000
2210103	Refreshment Items						10,000
2210113	Feeding Cost						3,000
2210122	Value Books						6,800
2210201	Electricity charges						15,000
2210202	Water						9,000
2210203	Telecommunications						500
2210204	Postal Charges						500
2210205	Sanitation Charges						10
2210301	Cleaning Materials						2,000
2210302	Contract Cleaning Service Charges						1,000
2210401	Office Accommodations						2,000
2210402	Residential Accommodations						2,000
2210404	Hotel Accommodations						5,000
2210502	Maintenance and Repairs - Official Vehicles						12,000
2210503	Fuel and Lubricants - Official Vehicles						57,810
2210505	Running Cost - Official Vehicles						20,000
2210509	Other Travel and Transportation						35,000
2210602	Repairs of Residential Buildings						1,000
2210603	Repairs of Office Buildings						100
2210606	Maintenance of General Equipment						700
2210617	Street Lights/Traffic Lights						100
2210709	Seminars/Conferences/Workshops - Domestic						90,000
2210711	Public Education and Sensitization						500
2210804	Contract appointments						90,000
2210902	Official Celebrations						50
2211101	Bank Charges						500
2211304	Insurance of Vehicles						800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Social benefits [GFS]</b>	<b>7,150</b>
Objective	410101	Deepen political and administrative decentralisation					7,150
Program	91001	Management and Administration					7,150
Sub-Program	91001001	SP1.1: General Administration					7,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	7,150
Employer social benefits							7,150
2731101 Workman compensation							7,000
2731103 Refund of Medical Expenses							150

						<b>Other expense</b>	<b>22,200</b>
Objective	410101	Deepen political and administrative decentralisation					22,200
Program	91001	Management and Administration					22,200
Sub-Program	91001001	SP1.1: General Administration					22,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	22,200
Miscellaneous other expense							22,200
2821008 Awards and Rewards							200
2821009 Donations							10,000
2821010 Contributions							12,000

**Amount (GHe)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)		110,000
Organisation	1680101001	Kwahu East District - Abetifi Central Administration Administration (Assembly Office) Eastern		
Location Code	0511001	Kwahu East - Abetifi		

						<b>Use of goods and services</b>	<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000

						<b>Other expense</b>	<b>90,000</b>
Objective	410101	Deepen political and administrative decentralisation					90,000
Program	91001	Management and Administration					90,000
Sub-Program	91001001	SP1.1: General Administration					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	90,000
Miscellaneous other expense							90,000
2821009 Donations							90,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 614,420
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0511001	Kwahu East - Abetifi	

<b>Use of goods and services</b>			<b>497,445</b>
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Objective	410101	Deepen political and administrative decentralisation							<b>312,445</b>
Program	91001	Management and Administration							<b>312,445</b>
Sub-Program	91001001	SP1.1: General Administration							<b>312,445</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				<b>312,445</b>

Use of goods and services									<b>312,445</b>
2210101	Printed Material and Stationery								<b>30,000</b>
2210102	Office Facilities, Supplies and Accessories								<b>80,000</b>
2210401	Office Accommodations								<b>20,000</b>
2210402	Residential Accommodations								<b>15,000</b>
2210502	Maintenance and Repairs - Official Vehicles								<b>20,000</b>
2210503	Fuel and Lubricants - Official Vehicles								<b>55,000</b>
2210602	Repairs of Residential Buildings								<b>20,000</b>
2210603	Repairs of Office Buildings								<b>15,000</b>
2210606	Maintenance of General Equipment								<b>10,000</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign								<b>32,445</b>
2210709	Seminars/Conferences/Workshops - Domestic								<b>15,000</b>

Objective	410201	Improve decentralised planning							<b>105,000</b>
Program	91001	Management and Administration							<b>105,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							<b>105,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				<b>105,000</b>

Use of goods and services									<b>105,000</b>
2210103	Refreshment Items								<b>13,000</b>
2210503	Fuel and Lubricants - Official Vehicles								<b>12,000</b>
2210509	Other Travel and Transportation								<b>10,000</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign								<b>40,000</b>
2210709	Seminars/Conferences/Workshops - Domestic								<b>30,000</b>

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							<b>30,000</b>
Program	91001	Management and Administration							<b>30,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>30,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				<b>30,000</b>

Use of goods and services									<b>30,000</b>
2210709	Seminars/Conferences/Workshops - Domestic								<b>30,000</b>

Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime							<b>50,000</b>
Program	91001	Management and Administration							<b>50,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>50,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0				<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Use of goods and services						50,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210902 Official Celebrations						40,000
<b>Other expense</b>						<b>36,974</b>
Objective	410101	Deepen political and administrative decentralisation				26,974
Program	91001	Management and Administration				26,974
Sub-Program	91001001	SP1.1: General Administration				26,974
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	26,974
Miscellaneous other expense						26,974
2821009 Donations						26,974
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910806	910806 - Security management			1.0 1.0 1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
<b>Non Financial Assets</b>						<b>80,000</b>
Objective	410101	Deepen political and administrative decentralisation				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	80,000
Fixed assets						80,000
3113103 Landscaping and Gardening						80,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	<i>Total By Fund Source</i>				14,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1680101001	Kwahu East District - Abetifi Central Administration Administration (Assembly Office) Eastern				
Location Code	0511001	Kwahu East - Abetifi				
<b>Use of goods and services</b>						<b>14,000</b>
Objective	410101	Deepen political and administrative decentralisation				14,000
Program	91001	Management and Administration				14,000
Sub-Program	91001001	SP1.1: General Administration				14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	14,000
Use of goods and services						14,000
2210102 Office Facilities, Supplies and Accessories						14,000
<b>Total Cost Centre</b>						<b>2,627,356</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1680200001	Kwahu East District - Abetifi_Finance_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3112105 Motor Bike, bicycles etc							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1680200001	Kwahu East District - Abetifi_Finance_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					35,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210509 Other Travel and Transportation							3,000
2210708 Refreshments							4,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,000
Fixed assets							10,000
3112214 Electrical Equipment							10,000
<b>Total Cost Centre</b>							<b>65,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>5,000</b>
Function Code	70980	Education n.e.c					
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>2,000</b>
Program	91006	Social Services Delivery					<b>2,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>2,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210509 Other Travel and Transportation							<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,000</b>
<b>Other expense</b>							<b>3,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>3,000</b>
Program	91006	Social Services Delivery					<b>3,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>3,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>3,000</b>
Miscellaneous other expense							<b>3,000</b>
2821019 Scholarship and Bursaries							<b>3,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>240,000</b>
Function Code	70980	Education n.e.c				
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_				
Location Code	0511001	Kwahu East - Abetifi				
<b>Other expense</b>						<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>40,000</b>
Program	91006	Social Services Delivery				<b>40,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>40,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>40,000</b>
Miscellaneous other expense						<b>40,000</b>
2821019 Scholarship and Bursaries						<b>40,000</b>
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>200,000</b>
Program	91006	Social Services Delivery				<b>200,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>200,000</b>
Fixed assets						<b>200,000</b>
3111205 School Buildings						<b>200,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>					417,889
Function Code	70980	Education n.e.c						
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_						
Location Code	0511001	Kwahu East - Abetifi						

**Use of goods and services** 45,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						45,000
Program	91006	Social Services Delivery						45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						45,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210503	Fuel and Lubricants - Official Vehicles							5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
2210117	Teaching and Learning Materials							10,000
2210503	Fuel and Lubricants - Official Vehicles							10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000

**Other expense** 96,476

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						96,476
Program	91006	Social Services Delivery						96,476
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						96,476
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			96,476

Miscellaneous other expense								96,476
2821009	Donations							48,705
2821019	Scholarship and Bursaries							47,771

**Non Financial Assets** 276,413

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						276,413
Program	91006	Social Services Delivery						276,413
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						276,413
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			276,413

Fixed assets								276,413
3111205	School Buildings							40,000
3111256	WIP - School Buildings							236,413

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>669,278</b>
Function Code	70980	Education n.e.c				
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_				
Location Code	0511001	Kwahu East - Abetifi				
<b>Non Financial Assets</b>						<b>669,278</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>669,278</b>
Program	91006	Social Services Delivery				<b>669,278</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>669,278</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>669,278</b>
Fixed assets						<b>669,278</b>
3111205	School Buildings				<b>384,278</b>	
3111256	WIP - School Buildings				<b>35,000</b>	
3113108	Furniture and Fittings				<b>250,000</b>	
<b>Total Cost Centre</b>						<b>1,332,167</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>5,000</b>
Function Code	70721	General Medical services (IS)						
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
<b>Use of goods and services</b>							<b>4,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>4,000</b>
Program	91006	Social Services Delivery						<b>4,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>4,000</b>
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>	
2210509 Other Travel and Transportation							<b>2,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>	
<b>Other expense</b>							<b>1,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>1,000</b>
Program	91006	Social Services Delivery						<b>1,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>1,000</b>
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	<b>1,000</b>
Miscellaneous other expense							<b>1,000</b>	
2821009 Donations							<b>1,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>70,000</b>
Function Code	70721	General Medical services (IS)					
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>60,000</b>
Program	91006	Social Services Delivery					<b>60,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>60,000</b>
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	<b>60,000</b>
Use of goods and services							<b>60,000</b>
2210104 Medical Supplies							<b>8,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>5,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>6,000</b>
2210711 Public Education and Sensitization							<b>41,000</b>
<b>Other expense</b>							<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>10,000</b>
Program	91006	Social Services Delivery					<b>10,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>10,000</b>
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>
2821009 Donations							<b>10,000</b>
<b>Total Cost Centre</b>							<b>75,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<b>Total By Fund Source</b>			105,000
Function Code	70740	Public health services				
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
<b>Non Financial Assets</b>						<b>105,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				105,000
Program	91006	Social Services Delivery				105,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	105,000
Fixed assets						105,000
3111303 Toilets						105,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			358,705
Function Code	70740	Public health services				
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
<b>Use of goods and services</b>						<b>330,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				330,000
Program	91006	Social Services Delivery				330,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				330,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	330,000
Use of goods and services						330,000
2210301 Cleaning Materials						50,000
2210302 Contract Cleaning Service Charges						270,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						10,000
<b>Other expense</b>						<b>28,705</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				28,705
Program	91006	Social Services Delivery				28,705
Sub-Program	91006002	SP2.2 Public Health Services and Management				28,705
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	28,705
Miscellaneous other expense						28,705
2821009 Donations						28,705
<b>Total Cost Centre</b>						<b>463,705</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>5,000</b>
Function Code	70731	General hospital services (IS)					
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Non Financial Assets</b>							<b>5,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>5,000</b>
Program	91006	Social Services Delivery					<b>5,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>5,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>5,000</b>
Fixed assets							<b>5,000</b>
3111153 WIP - Bungalows/Flat							<b>5,000</b>

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				<b>50,000</b>
Function Code	70731	General hospital services (IS)					
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>50,000</b>
Program	91006	Social Services Delivery					<b>50,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>50,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>50,000</b>
Fixed assets							<b>50,000</b>
3111202 Clinics							<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				578,157
Function Code	70731	General hospital services (IS)					
Organisation	1680403001	Kwahu East District - Abetifi Health Hospital services Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>21,943</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					21,943
Program	91006	Social Services Delivery					21,943
Sub-Program	91006002	SP2.2 Public Health Services and Management					21,943
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		21,943
Use of goods and services							21,943
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210509 Other Travel and Transportation							3,943
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							4,000
<b>Non Financial Assets</b>							<b>556,214</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					556,214
Program	91006	Social Services Delivery					556,214
Sub-Program	91006002	SP2.2 Public Health Services and Management					556,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		556,214
Fixed assets							556,214
3111253 WIP - Health Centres							556,214
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				200,000
Function Code	70731	General hospital services (IS)					
Organisation	1680403001	Kwahu East District - Abetifi Health Hospital services Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3112206 Plant and Machinery							200,000
<b>Total Cost Centre</b>							<b>833,157</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	490,131
Organisation	168060001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			<b>Compensation of employees [GFS]</b>	<b>478,131</b>
Objective	000000	Compensation of Employees		478,131
Program	91008	Economic Development		478,131
Sub-Program	91008002	SP4.2 Agricultural Services and Management		478,131
Operation	000000		0.0 0.0 0.0	478,131

Wages and salaries [GFS]		478,131
2111001 Established Post		478,131

			<b>Use of goods and services</b>	<b>12,000</b>
Objective	160201	Improve production efficiency and yield		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210201 Electricity charges		1,000
2210502 Maintenance and Repairs - Official Vehicles		2,000
2210509 Other Travel and Transportation		2,000
2210709 Seminars/Conferences/Workshops - Domestic		7,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	7,000
Organisation	168060001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			<b>Use of goods and services</b>	<b>7,000</b>
Objective	160201	Improve production efficiency and yield		7,000
Program	91008	Economic Development		7,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210509 Other Travel and Transportation		2,000
2210709 Seminars/Conferences/Workshops - Domestic		3,000
2210711 Public Education and Sensitization		2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000	
Function Code	70421	Agriculture cs						
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
<b>Use of goods and services</b>						<b>90,000</b>		
Objective	160201	Improve production efficiency and yield					90,000	
Program	91008	Economic Development					90,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					90,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
Use of goods and services						70,000		
2210102 Office Facilities, Supplies and Accessories						5,000		
2210120 Purchase of Petty Tools/Implements						35,000		
2210505 Running Cost - Official Vehicles						5,000		
2210709 Seminars/Conferences/Workshops - Domestic						25,000		
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	10,000
Use of goods and services						10,000		
2210509 Other Travel and Transportation						10,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	10,000
Use of goods and services						10,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						10,000		
<b>Other expense</b>						<b>10,000</b>		
Objective	160201	Improve production efficiency and yield					10,000	
Program	91008	Economic Development					10,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000		
2821009 Donations						10,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			<b>118,198</b>
Function Code	70421	Agriculture cs				
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
<b>Use of goods and services</b>						<b>118,198</b>
Objective	160201	Improve production efficiency and yield				<b>118,198</b>
Program	91008	Economic Development				<b>118,198</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>118,198</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>23,500</b>
Use of goods and services						<b>23,500</b>
2210102 Office Facilities, Supplies and Accessories						<b>1,000</b>
2210201 Electricity charges						<b>1,000</b>
2210202 Water						<b>500</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>8,000</b>
2210510 Other Night allowances						<b>3,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>59,698</b>
Use of goods and services						<b>59,698</b>
2210509 Other Travel and Transportation						<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>44,698</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>35,000</b>
Use of goods and services						<b>35,000</b>
2210120 Purchase of Petty Tools/Implements						<b>10,000</b>
2210711 Public Education and Sensitization						<b>25,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402					<i><b>Total By Fund Source</b></i>	<b>224,000</b>	
Function Code	70421	Agriculture cs						
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	160201	Improve production efficiency and yield					<b>100,000</b>	
Program	91008	Economic Development					<b>100,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>100,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>50,000</b>	
2210509 Other Travel and Transportation							<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Social benefits [GFS]</b>							<b>124,000</b>	
Objective	160201	Improve production efficiency and yield					<b>124,000</b>	
Program	91008	Economic Development					<b>124,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>124,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>124,000</b>
Employer social benefits							<b>124,000</b>	
2731101 Workman compensation							<b>124,000</b>	
<b>Total Cost Centre</b>							<b>939,328</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>92,006</b>
Organisation	1680701001	Kwahu East District - Abetifi Physical Planning Office of Departmental Head Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			<b>Compensation of employees [GFS]</b>	<b>82,006</b>
Objective	000000	Compensation of Employees		<b>82,006</b>
Program	91007	Infrastructure Delivery and Management		<b>82,006</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>82,006</b>
Operation	000000		0.0 0.0 0.0	<b>82,006</b>
Wages and salaries [GFS]				<b>82,006</b>
2111001 Established Post				<b>82,006</b>

			<b>Use of goods and services</b>	<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>10,000</b>
Program	91007	Infrastructure Delivery and Management		<b>10,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>2,000</b>
2210201 Electricity charges				<b>1,000</b>
2210509 Other Travel and Transportation				<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>5,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>9,000</b>
Organisation	1680701001	Kwahu East District - Abetifi Physical Planning Office of Departmental Head Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			<b>Use of goods and services</b>	<b>9,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>9,000</b>
Program	91007	Infrastructure Delivery and Management		<b>9,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>9,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>9,000</b>
Use of goods and services				<b>9,000</b>
2210509 Other Travel and Transportation				<b>2,500</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>6,000</b>
2210711 Public Education and Sensitization				<b>500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1680701001	Kwahu East District - Abetifi_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>10,000</b>
Program	91007	Infrastructure Delivery and Management					<b>10,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
2210509 Other Travel and Transportation						<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>	
<b>Total Cost Centre</b>						<b>111,006</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1680702001	Kwahu East District - Abetifi Physical Planning Town and Country Planning Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>30,000</b>
Program	91007	Infrastructure Delivery and Management					<b>30,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>30,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210509 Other Travel and Transportation							<b>10,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
<b>Other expense</b>							<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>20,000</b>
Program	91007	Infrastructure Delivery and Management					<b>20,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>20,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>
2821018 Civic Numbering/Street Naming							<b>20,000</b>
<b>Total Cost Centre</b>							<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				275,106
Function Code	70620	Community Development					
Organisation	1680801001	Kwahu East District - Abetifi_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Compensation of employees [GFS]</b>							<b>265,106</b>
Objective	000000	Compensation of Employees					265,106
Program	91006	Social Services Delivery					265,106
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					265,106
Operation	000000		0.0	0.0	0.0	265,106	
Wages and salaries [GFS]							265,106
2111001 Established Post							265,106
<b>Use of goods and services</b>							<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70620	Community Development					
Organisation	1680801001	Kwahu East District - Abetifi_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210509 Other Travel and Transportation							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							2,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70620	Community Development					<b>10,000</b>	
Organisation	1680801001	Kwahu East District - Abetifi_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>10,000</b>	
Program	91006	Social Services Delivery					<b>10,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>10,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210101 Printed Material and Stationery							<b>4,000</b>	
2210509 Other Travel and Transportation							<b>6,000</b>	
<b><i>Total Cost Centre</i></b>							<b>292,106</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				33,000
Function Code	71040	Family and children					
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>33,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					33,000
Program	91006	Social Services Delivery					33,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					33,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210711 Public Education and Sensitization							25,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				214,250
Function Code	71040	Family and children					
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>185,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					185,000
Program	91006	Social Services Delivery					185,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					185,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		185,000
Use of goods and services							185,000
2210120 Purchase of Petty Tools/Implements							130,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210711 Public Education and Sensitization							25,000
<b>Other expense</b>							<b>29,250</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					29,250
Program	91006	Social Services Delivery					29,250
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					29,250
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		29,250
Miscellaneous other expense							29,250
2821009 Donations							10,000
2821010 Contributions							5,000
2821019 Scholarship and Bursaries							14,250

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<i>Total Cost Centre</i>	247,250
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	147,908
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Compensation of employees [GFS]	135,908
Objective	000000	Compensation of Employees		135,908
Program	91007	Infrastructure Delivery and Management		135,908
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		135,908
Operation	000000		0.0 0.0 0.0	135,908
Wages and salaries [GFS]				135,908
2111001 Established Post				135,908

			Use of goods and services	12,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		12,000
Program	91007	Infrastructure Delivery and Management		12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210509 Other Travel and Transportation				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	10,500
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	10,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		10,500
Program	91007	Infrastructure Delivery and Management		10,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,500
Use of goods and services				10,500
2210505 Running Cost - Official Vehicles				2,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				3,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70610	Housing development				
Organisation	1681001001	Kwahu East District - Abetifi Works Office of Departmental Head Eastern				
Location Code	0511001	Kwahu East - Abetifi				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210505 Running Cost - Official Vehicles						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
<b>Total Cost Centre</b>						<b>168,408</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70610	Housing development		
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

**Non Financial Assets** 150,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		150,000
Program	91007	Infrastructure Delivery and Management		150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111105	Palace			150,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	159,575
Function Code	70610	Housing development		
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

**Non Financial Assets** 159,575

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		159,575
Program	91007	Infrastructure Delivery and Management		159,575
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		159,575
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	159,575

Fixed assets				159,575
3111157	WIP-Palace			139,575
3112214	Electrical Equipment			20,000

**Total Cost Centre** 309,575

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	90,000
Function Code	70630	Water supply					
Organisation	1681003001	Kwahu East District - Abetifi_Works_Water_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Non Financial Assets</b>						<b>90,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water					90,000
Program	91007	Infrastructure Delivery and Management					90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	90,000	
Fixed assets						90,000	
3113110 Water Systems						90,000	
<b>Total Cost Centre</b>						<b>90,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				300,000
Function Code	70451	Road transport					
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Non Financial Assets</b>							<b>300,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111308 Feeder Roads							300,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,000
Function Code	70451	Road transport					
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111308 Feeder Roads							400,000
<b>Total Cost Centre</b>							<b>700,000</b>



			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		50,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1681102001	Kwahu East District - Abetifi Trade, Industry and Tourism Trade Eastern			
Location Code	0511001	Kwahu East - Abetifi			

			<b>Other expense</b>			50,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						50,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		35,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1681102001	Kwahu East District - Abetifi Trade, Industry and Tourism Trade Eastern			
Location Code	0511001	Kwahu East - Abetifi			

			<b>Use of goods and services</b>			35,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing				35,000
Program	91008	Economic Development				35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						15,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<b>Total By Fund Source</b>		20,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1681102001	Kwahu East District - Abetifi Trade, Industry and Tourism Trade Eastern			
Location Code	0511001	Kwahu East - Abetifi			

			<b>Non Financial Assets</b>			20,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets						20,000
3111354 WIP - Markets						20,000

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70473	Tourism					
Organisation	1681104001	Kwahu East District - Abetifi_Trade, Industry and Tourism_Tourism_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					<b>25,000</b>
Program	91008	Economic Development					<b>25,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>25,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>
2210101 Printed Material and Stationery							<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>5,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>10,000</b>
<b>Social benefits [GFS]</b>							<b>5,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					<b>5,000</b>
Program	91008	Economic Development					<b>5,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>5,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>5,000</b>
Employer social benefits							<b>5,000</b>
2731101 Workman compensation							<b>5,000</b>
<b>Total Cost Centre</b>							<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>65,000</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	1681500001	Kwahu East District - Abetifi_Disaster Prevention Eastern						
Location Code	0511001	Kwahu East - Abetifi						
<b>Use of goods and services</b>							<b>35,000</b>	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						<b>35,000</b>
Program	91009	Environmental and Sanitation Management						<b>35,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						<b>35,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>35,000</b>
Use of goods and services							<b>35,000</b>	
2210509 Other Travel and Transportation							<b>5,000</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>15,000</b>	
2210711 Public Education and Sensitization							<b>15,000</b>	
<b>Other expense</b>							<b>30,000</b>	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						<b>30,000</b>
Program	91009	Environmental and Sanitation Management						<b>30,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						<b>30,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>30,000</b>
Miscellaneous other expense							<b>30,000</b>	
2821009 Donations							<b>30,000</b>	
<b>Total Cost Centre</b>							<b>65,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b><i>Total By Fund Source</i></b>	
Function Code	71090	Social protection n.e.c.					<b>2,000</b>	
Organisation	1681700001	Kwahu East District - Abetifi_Birth and Death_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>2,000</b>	
Program	91006	Social Services Delivery					<b>2,000</b>	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					<b>2,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>	
<b><i>Total Cost Centre</i></b>							<b>2,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1681801001	Kwahu East District - Abetifi_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

			<b>Compensation of employees [GFS]</b>		<b>88,027</b>
Objective	000000	Compensation of Employees			<b>88,027</b>
Program	91001	Management and Administration			<b>88,027</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>88,027</b>
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					<b>88,027</b>
2111001 Established Post					<b>88,027</b>

			<b>Use of goods and services</b>		<b>6,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			<b>6,000</b>
Program	91001	Management and Administration			<b>6,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>6,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					<b>6,000</b>
2210102 Office Facilities, Supplies and Accessories					<b>3,000</b>
2210509 Other Travel and Transportation					<b>1,200</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>1,800</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1681801001	Kwahu East District - Abetifi_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

			<b>Use of goods and services</b>		<b>72,227</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			<b>72,227</b>
Program	91001	Management and Administration			<b>72,227</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>72,227</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					<b>72,227</b>
2210509 Other Travel and Transportation					<b>7,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					<b>25,000</b>
2210708 Refreshments					<b>8,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>32,227</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b><i>Total By Fund Source</i></b>
Function Code	70112	Financial & fiscal affairs (CS)				<b>40,000</b>
Organisation	1681801001	Kwahu East District - Abetifi_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				<b>40,000</b>
Program	91001	Management and Administration				<b>40,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>40,000</b>
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>40,000</b>
<b><i>Total Cost Centre</i></b>						<b>206,254</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	<b>6,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1681901001	Kwahu East District - Abetifi_Statistics_Statistics_Statistics_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
<b>Use of goods and services</b>							<b>6,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						<b>6,000</b>
Program	91001	Management and Administration						<b>6,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>6,000</b>
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210509 Other Travel and Transportation							<b>2,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,000</b>	
<b>Total Cost Centre</b>							<b>6,000</b>	
<b>Total Vote</b>							<b>8,718,312</b>	



**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Kwahu East District - Abetifi</b>	2,473,614	1,832,770	1,482,202	5,788,586	56,781	453,220	130,000	640,001	0	0	0	396,198	1,679,278	2,075,476	8,718,312
<b>Management and Administration</b>	1,512,463	763,647	90,000	2,366,109	56,781	407,720	20,000	484,501	0	0	0	54,000	0	54,000	2,904,610
SP1.1: General Administration	989,140	539,420	80,000	1,608,559	56,781	407,720	0	464,501	0	0	0	14,000	0	14,000	2,087,060
SP1.2: Finance and Revenue Mobilization	236,939	35,000	10,000	281,939	0	0	20,000	20,000	0	0	0	0	0	0	301,939
SP1.3: Planning, Budgeting, Coordination and Statistics	198,356	111,000	0	309,356	0	0	0	0	0	0	0	0	0	0	309,356
SP1.5: Human Resource Management	88,027	78,227	0	166,254	0	0	0	0	0	0	0	40,000	0	40,000	206,254
<b>Social Services Delivery</b>	265,106	685,123	1,082,627	2,032,856	0	19,000	110,000	129,000	0	0	0	0	869,278	869,278	3,245,384
SP2.1 Education, youth & Sports Services	0	181,476	476,413	657,889	0	5,000	0	5,000	0	0	0	0	669,278	669,278	1,332,167
SP2.2 Public Health Services and Management	0	450,647	606,214	1,056,861	0	5,000	110,000	115,000	0	0	0	0	200,000	200,000	1,371,861
SP2.3 Social Welfare and Community Development	265,106	53,000	0	318,106	0	7,000	0	7,000	0	0	0	0	0	0	539,356
SP2.4 Birth and Death Registration Services	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
<b>Infrastructure Delivery and Management</b>	217,914	92,000	309,575	619,489	0	19,500	0	19,500	0	0	0	0	790,000	790,000	1,428,989
SP3.1 Physical and Spatial Planning Development	82,006	70,000	0	152,006	0	9,000	0	9,000	0	0	0	0	0	0	161,006
SP3.2 Public Works, Rural Housing and Water Management	135,908	22,000	309,575	467,483	0	10,500	0	10,500	0	0	0	0	790,000	790,000	1,267,983
<b>Economic Development</b>	478,131	227,000	0	705,131	0	7,000	0	7,000	0	0	0	342,198	20,000	362,198	1,074,328
SP4.1 Trade, Tourism and Industrial Development	0	115,000	0	115,000	0	0	0	0	0	0	0	0	20,000	20,000	135,000
SP4.2 Agricultural Services and Management	478,131	112,000	0	590,131	0	7,000	0	7,000	0	0	0	342,198	0	342,198	939,328
<b>Environmental and Sanitation Management</b>	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
SP5.1 Disaster Prevention and Management	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu East District - Abetifi</b>	<b>3,970,580</b>	<b>3,970,580</b>	<b>4,010,286</b>
1_No Poverty	274,250	274,250	276,993
11_Sustainable Cities and Communities	388,575	388,575	392,460
13_Climate Action	65,000	65,000	65,650
16_Peace, Justice, and Strong Institutions	248,727	248,727	251,215
17_Partnerships for the Goals	65,000	65,000	65,650
3_Good Health and Well-Being	908,157	908,157	917,238
4_ Quality Education	1,332,167	1,332,167	1,345,489
6_Clean Water and Sanitation	553,705	553,705	559,242
8_ Decent Work and Economic Growth	135,000	135,000	136,350
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>3,970,580</b>	<b>3,970,580</b>	<b>4,010,286</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu East District - Abetifi</b>	0	0	0	6,187,917	6,241,187	6,303,599
<b>9101 - Generic Operations</b>	0	0	0	4,605,619	4,658,889	4,705,478
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,314,139	1,314,139	1,327,281
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,291,480	3,344,750	3,378,197
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	115,000	115,000	116,150
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	85,000	85,000	85,850
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	30,300
<b>9103 - AGRICULTURE</b>	0	0	0	114,698	114,698	115,845
910301 - Extension Services	0	0	0	69,698	69,698	70,395
910304 - Agricultural Research and Demonstration Farms	0	0	0	45,000	45,000	45,450
<b>9104 - EDUCATION</b>	0	0	0	186,476	186,476	188,340
910401 - School Feeding operations	0	0	0	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	181,476	181,476	183,290
<b>9105 - HEALTH</b>	0	0	0	455,647	455,647	460,204
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,943	21,943	22,162
910502 - Clinical services	0	0	0	75,000	75,000	75,750
910503 - Public Health services	0	0	0	358,705	358,705	362,292
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	247,250	247,250	249,723
910601 - Social intervention programmes	0	0	0	222,250	222,250	224,473
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
<b>9107 - DISASTER PREVENTION</b>	0	0	0	65,000	65,000	65,650
910701 - Disaster management	0	0	0	65,000	65,000	65,650
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	195,000	195,000	196,950
910806 - Security management	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	105,000	105,000	106,050
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	30,300

**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
911302 - Internal audit operations	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	20,000	20,000	20,200
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
911702 - Coordination and Harmonization of data	0	0	0	6,000	6,000	6,060
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,227</b>	<b>112,227</b>	<b>113,350</b>
911803 - Staff Training and skills development	0	0	0	112,227	112,227	113,350
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,187,917</b>	<b>6,241,187</b>	<b>6,303,599</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu East District - Abetifi</b>	<b>6,194,438</b>	<b>6,247,773</b>	<b>6,310,185</b>
	<b>6,521</b>	<b>6,586</b>	<b>6,586</b>
	6,521	6,586	6,586
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,314,139</b>	<b>1,314,139</b>	<b>1,327,281</b>
	50,000	50,000	50,500
	443,220	443,220	447,652
	110,000	110,000	111,100
	449,420	449,420	453,914
	23,500	23,500	23,735
	224,000	224,000	226,240
	14,000	14,000	14,140
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,291,480</b>	<b>3,344,750</b>	<b>3,378,197</b>
	130,000	130,000	131,300
	400,000	400,000	404,000
	1,082,202	1,135,472	1,146,827
	300,000	300,000	303,000
	1,379,278	1,379,278	1,393,071
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
	50,000	50,000	50,500
	35,000	35,000	35,350
<b>910203 - Development and promotion of Tourism potentials</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910301 - Extension Services</b>	<b>69,698</b>	<b>69,698</b>	<b>70,395</b>
	10,000	10,000	10,100
	59,698	59,698	60,295
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	10,000	10,000	10,100
	35,000	35,000	35,350
<b>910401 - School Feeding operations</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>181,476</b>	<b>181,476</b>	<b>183,290</b>
	5,000	5,000	5,050
	40,000	40,000	40,400
	136,476	136,476	137,840
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>21,943</b>	<b>21,943</b>	<b>22,162</b>
	21,943	21,943	22,162
<b>910502 - Clinical services</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
	5,000	5,000	5,050
	70,000	70,000	70,700

## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	358,705	358,705	362,292
	358,705	358,705	362,292
910601 - Social intervention programmes	222,250	222,250	224,473
	8,000	8,000	8,080
	214,250	214,250	216,393
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910701 - Disaster management	65,000	65,000	65,650
	65,000	65,000	65,650
910806 - Security management	60,000	60,000	60,600
	60,000	60,000	60,600
910809 - Citizen participation in local governance	30,000	30,000	30,300
	30,000	30,000	30,300
910810 - Plan and budget preparation	105,000	105,000	106,050
	105,000	105,000	106,050
911002 - Land use and Spatial planning	30,000	30,000	30,300
	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911302 - Internal audit operations	15,000	15,000	15,150
	15,000	15,000	15,150
911303 - Revenue collection and management	20,000	20,000	20,200
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	6,000	6,000	6,060
	6,000	6,000	6,060
911803 - Staff Training and skills development	112,227	112,227	113,350
	72,227	72,227	72,950
	40,000	40,000	40,400
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,194,438</b>	<b>6,247,773</b>	<b>6,310,185</b>

# Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		<b>2023</b>	<b>2024</b>	<b>2025</b>
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu East District - Abetifi</b>		<b>6,194,438</b>	<b>6,247,773</b>	<b>6,310,185</b>
<b>70111</b>	<b>Exec. &amp; leg. Organs (cs)</b>	<b>1,152,660</b>	<b>1,205,995</b>	<b>1,217,989</b>
		414,241	414,306	418,383
		110,000	110,000	111,100
		614,420	667,690	674,366
<b>70112</b>	<b>Financial &amp; fiscal affairs (CS)</b>	<b>189,227</b>	<b>189,227</b>	<b>191,120</b>
		14,000	14,000	14,140
		12,000	12,000	12,120
		20,000	20,000	20,200
		117,227	117,227	118,400
<b>70133</b>	<b>Overall planning &amp; statistical services (CS)</b>	<b>79,000</b>	<b>79,000</b>	<b>79,790</b>
		40,000	40,000	40,400
		10,000	10,000	10,100
		9,000	9,000	9,090
<b>70360</b>	<b>Public order and safety n.e.c</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
		65,000	65,000	65,650
<b>70411</b>	<b>General Commercial &amp; economic affairs (CS)</b>	<b>105,000</b>	<b>105,000</b>	<b>106,050</b>
		50,000	50,000	50,500
		35,000	35,000	35,350
		20,000	20,000	20,200
<b>70421</b>	<b>Agriculture cs</b>	<b>461,198</b>	<b>461,198</b>	<b>465,810</b>
		12,000	12,000	12,120
		7,000	7,000	7,070
		100,000	100,000	101,000
		118,198	118,198	119,380
<b>70451</b>	<b>Road transport</b>	<b>700,000</b>	<b>700,000</b>	<b>707,000</b>
		300,000	300,000	303,000
		400,000	400,000	404,000
<b>70473</b>	<b>Tourism</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
		30,000	30,000	30,300
<b>70610</b>	<b>Housing development</b>	<b>342,075</b>	<b>342,075</b>	<b>345,495</b>
		12,000	12,000	12,120
		10,500	10,500	10,605
		150,000	150,000	151,500
		169,575	169,575	171,270

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			27,000	27,000	27,270
				10,000	10,000	10,100
				7,000	7,000	7,070
				10,000	10,000	10,100
70630	Water supply			90,000	90,000	90,900
				90,000	90,000	90,900
70721	General Medical services (IS)			75,000	75,000	75,750
				5,000	5,000	5,050
				70,000	70,000	70,700
70731	General hospital services (IS)			833,157	833,157	841,488
				5,000	5,000	5,050
				50,000	50,000	50,500
				578,157	578,157	583,938
				200,000	200,000	202,000
70740	Public health services			463,705	463,705	468,342
				105,000	105,000	106,050
				358,705	358,705	362,292
70980	Education n.e.c			1,332,167	1,332,167	1,345,489
				5,000	5,000	5,050
				240,000	240,000	242,400
				417,889	417,889	422,068
				669,278	669,278	675,971
71040	Family and children			247,250	247,250	249,723
				33,000	33,000	33,330
				214,250	214,250	216,393
71090	Social protection n.e.c.			2,000	2,000	2,020
				2,000	2,000	2,020
<b>Grand Total</b>				<b>6,194,438</b>	<b>6,247,773</b>	<b>6,310,185</b>
		0	0	0		



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu East District - Abetifi</b>	6,194,438	6,247,773	6,310,185
<b>70111</b> Exec. & leg. Organs (cs)	1,152,660	1,205,995	1,217,989
<b>70112</b> Financial & fiscal affairs (CS)	189,227	189,227	191,120
<b>70133</b> Overall planning & statistical services (CS)	79,000	79,000	79,790
<b>70360</b> Public order and safety n.e.c	65,000	65,000	65,650
<b>70411</b> General Commercial & economic affairs (CS)	105,000	105,000	106,050
<b>70421</b> Agriculture cs	461,198	461,198	465,810
<b>70451</b> Road transport	700,000	700,000	707,000
<b>70473</b> Tourism	30,000	30,000	30,300
<b>70610</b> Housing development	342,075	342,075	345,495
<b>70620</b> Community Development	27,000	27,000	27,270
<b>70630</b> Water supply	90,000	90,000	90,900
<b>70721</b> General Medical services (IS)	75,000	75,000	75,750
<b>70731</b> General hospital services (IS)	833,157	833,157	841,488
<b>70740</b> Public health services	463,705	463,705	468,342
<b>70980</b> Education n.e.c	1,332,167	1,332,167	1,345,489
<b>71040</b> Family and children	247,250	247,250	249,723
<b>71090</b> Social protection n.e.c.	2,000	2,000	2,020
<b>Grand Total</b>	0	0	0
	6,194,438	6,247,773	6,310,185

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Kwahu East District Assembly											
Funding Source: DACF											
Approved Budget: 2023											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Complete the rehabilitation of District Assembly Premises, Abetifi	M. G. Sejere Co. Ltd	70	213,982.24	170,712.35	43,269.89	43,269.89			
2		Completed 1no. 3-Unit Classroom Block Office, KVIP, and Store at Nkwatia.	Wen Jay Construction Solution Limited	95	276,403.05	239,539.93	36,863.12	36,863.12			
3		Completion of 1No. 3-Unit Classroom Block, Office, Store and KVIP at Kwahu Tafo D/A	Staeco Company	85	269,550.24	70,000.00	199,550.24	199,550.24	59,550.24		
4		Completion of 1No. CHPs	Tremplin Ventures	30	159,832.58	-	159,832.58	159,832.58	39,832.58		

		Compound at Oboyan									
5		Rehabilitation and Extension of Health Centre at Akwasiho	Tremplin Ventures	30	96,514.43	-	96,514.43	96,514.43	96,514.43		
6		Completion of 1No CHPS Compound with Outhouse at Abisu	Enspat Works Limited	70	224,925.79	60,592.04	164,337.75	164,333.75	44,333.75		
7		Rehabilitation of Bokuruwa CHPS Compound and Nurses Quarters	Ikeboa Company Limited	45	194,749.57	35,000.00	159,749.57	159,749.57	39,749.57		
8		Completion of 1No. Durbar Ground at Abene	Kay Rock Company Limited	95	249,574.62	110,000.00	139,574.62	139,574.62	139,574.62		
					<b>1,435,957.90</b>	<b>575,844.32</b>	<b>860,117.58</b>	<b>860,113.58</b>	<b>279,980.57</b>		

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF - (2023-2026)**

<b>MMDA: Kwahu East District Assembly</b>											
<b>Funding Source: DACF – Responsiveness Factor Grant</b>											
<b>Approved Budget: 2023</b>											
<b>#</b>	<b>Code</b>	<b>Project</b>	<b>Contract</b>	<b>% Work Done</b>	<b>Total Contract Sum</b>	<b>Actual Payment</b>	<b>Outstanding Commitment</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
1		Completion of 2No. 24 -Unit Market Sheds at Pepease	Earth Masters Company Ltd	55	199,876.96	111,696.00	88,180.96	19,987.70	0		
2		Completion of 1no. ICT Center with 20 computers at Bokuruwa RFG	Mat Bua Co. LTD	30	349,276.24	52,391.43	296,885.24	296,885.24	96,885.24		
							<b>385,066.20</b>	<b>316,872.94</b>	<b>96,885.24</b>		

### PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

<b>MMDA: Kwahu East District Assembly</b>					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Commence the Landscaping of the DCE's Bungalow	Drainage and creation of lawns with green grass	DACF	80,000.00	Concept Note
2	Construction of 1 No. 6-seater Public Toilets in market areas and Urinals in public places and make them disability friendly	10 seater W/C with water system	IGF	105,000.00	Concept Note
3	Construction of mechanized boreholes (4) in some selected towns	Drill and fix pumps with stand and poly tanks	DACF-RFG	90,000.00	Concept Note
4	Commence the Construction of 1No. Durbar Ground in a selected community (MP)	Pavement, roofing and provision of urinal	MPCF	150,000.00	Concept Note
5	Commence the Const. 2no culverts and Foot Bridges on selected roads and farm tracks	Provision of 2No. 900mm culverts with approach filling	DACF-RFG	120,000.00	Concept Note
6	Supply of Medical Equipment and Supplies to Imaging Center and selected Health Facilities in the District	Provide equipment such as beds, scanners thermometer etc	DACF - RFG	200,000.00	Concept Note
7	Procurement of 800 Dual and Mono desks for basic schools	Provide 400 Mono desks and 400 Dual desks	DACF - RFG	250,000.00	Concept Note
8	Commence the Construction of 1No. School Block at Ahinase	3-Unit Classroom Block, Office, Store and KVIP	DACF - RFG	384,278.00	Concept Note

9	Commence the Construction of 1No. School Block at Owrobong	3-Unit Classroom Block, Office, Store and KVIP	MPCF	200,000.00	Concept Note
10	Improve surface condition of 30km of roads in the District (Engineered & Un-engineered)	Reshape and create water ways at the edges of the roads	DACF - RFG	280,000.00	Concept Note
11	Rehabilitation of 8km Feeder Roads at Nkwakwasem	Labour Intensive Public Work (Rehabilitate and construct culverts)	GPSNP	300,000.00	Concept Note
				<b>2,159,278.00</b>	