



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**KWAHU EAST
DISTRICT ASSEMBLY**

FOR THE

2015 FISCAL YEAR

APPROVAL OF BUDGET

The Kwahu East District Assembly at a meeting held on 30th October, 2014 at the District Assembly Hall, Abetifi, approved the following Composite Budget Estimates for 2015.

.....
DISTRICT CO-ORD. DIRECTOR

(STEPHEN ADJEI)

.....
PRESIDING MEMBER

(HON. DANIEL KWAME AGYEPONG)

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Kwahu East District Assembly
Eastern Region

This 2015 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

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INTRODUCTION

1. In line with Section 46, Sub-section 3 of the Local Government Act, 1993, Act 462 and LI 1961, District Assemblies are mandated to prepare and submit their composite Budgets to the Ministry of Finance for integration into the National Budget.

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The composite Budget of the Kwahu East District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda.

ESTABLISHMENT OF KWAHU EAST DISTRICT

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

LOCATION AND SIZE

3. The District is situated on the northern part of the Eastern Region with a total land size of about 860 square kilometres. It shares common boundaries with the Kwahu North District to the east, Kwahu South District to the south, Fanteakwa District to the south-east and Asante-Akim North of the Ashanti Region to the north. Thus the district is linked up with many districts and this promotes commercial activities among the district capitals and other nearby communities.

Figure 1: District Map of Kwahu East



MISSION STATEMENT:

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

VISION STATEMENT:

5. The Kwahu East District Assembly shall work assiduously in partnership with all stakeholders to ensure total and wholesome socio-economic development of the district.

Physical characteristics

6. The district lies within three physiographic regions namely the southern voltarian Plateau, the Forest Dissected Plateau and the plains which stretch into the southern Voltarian Plateau and rises from 60m to 150m above sea level with Annual average rainfall between 1580mm and 1780mm with average monthly temperature of 26 °c.

Population size

7. The District population is largely youthful with 40% being youth. The 2010 National Population and Housing Census puts the District's population at 77,125 comprising 51% females and 49% males. The spatial distribution of population ranges from about 5000 in the urban settlements such as Abetifi, the District Capital, Nkwatia and Kwahu Tafo to about 2000 or less in the rural settlements. The District comprises of 8 Town/Area Councils and 22 Electoral Areas with about 110 settlements.
8. The district has a heterogeneous population in terms of ethnicity and religion comprising 66% Kwahus, 12% Ashanti, and Ewes 9% others 13%. In terms of religion, the district is predominantly Christian constituting about 89.5% of the population while traditionalists constitute 3.6% and the rest being Moslems and pagans with a poverty level of about 33%.

Governance

9. The Legislative Instrument (L.I 1839) established the Kwahu East District Assembly as the highest political and administrative authority with the mandate to

initiate development and co-ordinate all activities aimed at sustained development of the district.

10. The District Assembly has a total of 34 members comprising 22 elected, 10 appointed, the MP and DCE. There are 6 females and 28 males. The District has been divided into 8 Town/Area Councils and 22 Electoral Areas.
11. A number of established sub committees function as operating arms of the Executive Committee and assist in the implementation of specific activities of the Assembly. Among the sub committees of the Assembly are:
 - Finance and Administration sub committee
 - Development Planning sub committee
 - Social Services sub committee
 - Justice and Security sub committee
 - Works sub committee
 - Tourism subcommittee.

STATE THE MMDA'S BROAD OBJECTIVES IN LINE WITH THE GSGDA II

- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
- Ensure effective implementation of the decentralisation policy and programmes
- Bridge the equity gaps in geographical access to health services
- Increase inclusive and equitable access to, and participation in education at all levels
- Increase access to extension services and re-orientation of agriculture education
- Streamline spatial and land use planning system
- Accelerate the provision of adequate, safe and affordable water
- Create and sustain an efficient and effective transport system that meets user needs

2.0: OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only(*Trend Analysis*)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performanc e (<i>as at June 2014</i>)
Rates	45,800.00	38,225.80	75,800.00	66,624.46	75,800.00	21,168.36	28
Fees and Fines	63,605.00	55,514.06	63,700.00	69,223.80	70,500.00	45,443.59	65
Licenses	70,684.00	45,533.40	45,280.00	39,899.44	47,250.00	19,364.60	41
Land	41,000.00	20,813.00	45,872.00	31,447.00	45,000.00	19,380.00	43
Rent	2,238.00	990.44	1,500.00	376.00	36,000.00	19,157.40	53
Investment	28,000.00	38,872.80	3,000.00	1,130.12	3,000.00	20.00	0.66
Miscellaneous	22,300.00	27,773.30	52,572.00	44,702.16	18,170.00	50.00	0.03
Total	273,627.00	227,724.00	287,724.00	253,402.98	295,720.00	124,583.95	42

The above table (2.1.1a) indicates the Internally Generated Funds (IGF) performance of the District as at 30 June 2014. Out of the total estimated revenue of GH¢295,720.00, GH¢124,583.95 has been achieved which constitutes 42%. Even though below target it is encouraging.

To improve the IGF situation there are plans in place to update revenue data for the district, continue with the revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performanc e (as at June 2014)
Total IGF	273,627.00	227,724.00	287,724.00	253,402.98	295,720.00	124,583.95	42
Compensation transfers (for decentralized departments)	519,713.00	489,874.08	981,026.00	844,143.85	1,128,443.00	711,368.51	63
Goods and Services Transfers(for decentralized departments)			191,880.00	170,157.24	52,334.46	1,580.00	3
Assets transfers(for decentralized departments)			35,345.44	-	35,000.00	-	
DACF	1,616,000.00	510,272.70	897,710.83	654,097.65	1,844,613.00	375,358.25	21
School Feeding	200,000.00	290,885.00	368,258.00	392,073.96	400,000.00	-	
DDF	400,000.00	584,162.88	700,000.00	422,498.28	548,522.54	253,717.43	46
UDG							
Other transfers	70,000.000	37,719.02	20,000.00	20,312.36	10,000.00	940.00	9
Total	3,079,340.00	2,140,637.68	3,481,944.27	2,756,686.32	4,314,633.00	1,467,548.14	34

From the table 2.1.1b above it could be seen that the overall performance of the District as at 30 June 2014 is not encouraging. The total revenue of the Assembly amounted to GH¢1,467,548.14 (includes GH¢711,368.51 as compensation for those on GOG payroll) this constitutes about 34% of total estimated revenue of GH¢ 4,314,633.00

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Perfor manc e (as at June 2014)
Compensation	571,713.00	532,899.01	981,026.00	844,143.85	1,128,443.00	711,368.51	63
Goods and services	878,943.06	714,675.25	1,280,214.56	781,376.90	1,576,257.00	278,908.64	17
Assets	1,646,683.94	899,042.45	1,220,703.71	569,280.40	1,609,933.00	158,127.00	10
Total	3,079,340.00	2,146,616.71	3,481,944.27	2,194,801.15	4,314,633.00	1,148,404.15	26

The actual expenditure performance of the Assembly as at 30 June 2014 stood at GH¢1,148,404.15 which constitute 26% of the budget leaving a variance of GH¢3,166,228.85.

The performance was not good. This is because the releases from the Central Government were not forthcoming, most especially those for the decentralized departments.

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1	540,64300	326,275.48	60	863,504.00	217,609.64	25	502,008.00	66,707.00	13		
1	Central Administration	80,462.00	37,605.25	47	13,272.00	2,525.00	19	350,184.00	41,140.00	12		
2	Works department	256,487.00	164,198.12	64	60,800.00	525.00	0.86	12,000.00	0	0		
3	Department of Agriculture	76,847.00	74,463.94	97	78,300.00	15,290.00	20	-	-			
4	Department of Social development	540,64300	326,275.48	60	863,504.00	217,609.64	25	502,008.00	66,707.00	13		
5	Legal											
	Schedule 2											
1	Physical Planning	61,870.00	30,159.71	49	36,985.00	0	0	80,162.00	38,345.00	49		
2	Trade and Industry											
3	Finance											
4	Education youth and sports				407,350.00	39,320.00	10	425,000.00	0			
5	Disaster Prevention and Management				51,500.00	0	0					
6	Natural resource conservation											
7	Health	112,134.00	78,666.01	70	64,546.00	3,639.00	6	240,579.00	11,935.00	5		
	Sub-total	1,128,443.00	711,386.51	63	1,576,257.00	278,908.64	17	1,609,933.00	158,127.00	10		
	Grand Total	61,870.00	30,159.71	49	36,985.00	0	0	80,162.00	38,345.00	49		

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Admin, Planning and Budget				DCD residence and 1 no 3 bedroom semi-detached bungalow completed at Abetifi	90% work done	Ongoing
General Admin.	Capacity building organized for HODs, Assembly Members and Unit Committee	HODs, Assembly Members and Unit Committee Members trained	Completed	DA Temporal office renovated and pavilion clad for DPCU annex at Abetifi	40% workdone	ongoing
	District Medium Term Devt. Plan prepared	First draft submitted	Completed	Const. of DA permanent office commenced at Abetifi	Not implemented	Not implemented due to lack of funds
Social						
Education				3No. 3-Unit classroom blocks constructed	All three projects are at substructure level	Ongoing
Health	Annual NID conducted	Round one of NID completed	Completed			
Social Welfare & Comm. Devt	60 PWDs supported with funds for education and skill training	48 PWDs supported	Ongoing			

Infrastructure						
Works				50Km of Feeder Roads reshaped	26Km of Feeder Roads completed	Ongoing
Physical Planning						
				At least 20 Streets in Abetifi named and signages erected	Pilot phase Completed	Ongoing
Economic						
Agriculture						
Trade and Industry	20 SMEs trained on finishing and packaging	Not implemented				
Environment						
Disaster Prevention	Communities along the Afram River sensitised on disaster prevention on the river	One sensitization programme conducted at Kotoso	Ongoing			
Finance						
	Public sensitised on Tax payment	One sensitization programme conducted	ongoing			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINI.	Construction of 1 no three bedroom semi-detach bungalow- Enspat Works Ent	Abetifi	December 2009	December 2014 (reviewed)	Finishing	159,835.70	132,000.00	27,835.70
Education	construction of 3No. 3-Unit classroom blocks- Masterhand Const. Ltd, Enspat Works Ent. andDonmickyEnt.	Nkwatia , Hyewohoden and Oframoase	September 2014	March 2015	foundation stage	555,000.00	-	555,000.00

2.4: Challenges and constraints

- **Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.**
- **The district has a difficult terrain which hinders successful drilling of boreholes and hand dug wells**
- **Poor road network leading to poor attitude of the public towards the payment of taxes and rates**

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	75,800.00	21,168.36	75,800.00	82,880.00	89,900.00
Fees and Fines	70,500.00	45,443.59	87,500.00	87,600.00	87,700.00
Licenses	47,250.00	19,364.60	50,400.00	51,320.00	52,170.00
Land	45,000.00	19,380.00	45,000.00	47,500.00	50,000.00
Rent	36,000.00	19,157.40	37,000.00	37,100.00	37,200.00
Investment	3,000.00	20.00	3,100.00	3,100.00	3,100.00
Miscellaneous	18,170.00	50.00	15,000.00	15,000.00	15,000.00
Total	295,720.00	124,583.95	313,800.00	324,500.00	335,070.00

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	295,720.00	124,583.95	313,800.00	345,180.00	379,698.00
Compensation transfers (for decentralized departments)	1,128,443.00	711,368.51	1,259,497.00	1,526,864.00	1,832,237.00
Goods and services transfers (for decentralized departments)	52,334.46	1,580.00	50,913.00	60,000.00	70,000.00
Asset transfer (for decentralized departments)	35,000.00	-	40,000.00	45,000.00	50,000.00
DACF	1,844,613.00	375,358.25	3,487,641.81	3,600,000.00	3,750,000.00
DDF	548,522.54	253,717.43	646,000.00	700,000.00	750,000.00
School Feeding Programme	400,000.00	-	450,000.00	480,000.00	500,000.00
UDG					
Other funds (LSGDP)	10,000.00	940.00			
TOTAL	4,314,633.00	1,467,548.14	6,247,852.00	6,757,044.00	7,331,935.00

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

(Indicate key revenue sources and strategies for improving collection for those sources)

S/N	REVENUE SOURCE	STRATEGIES
1	IGF: RATES, LANDS & ROYALTIES, LICENSES, FEES, FINES, RENTS OF LAND AND MISCELLANEOUS	<ul style="list-style-type: none"> • Conduct weekly Supervision of Revenue Collectors • Organize 2 No. Publicity Programmes to enhance Tax Consciousness • Update of Revenue Data/Register by the end of First Quarter of 2015 • Set Targets and Monitor Performance of Revenue Collectors • Conduct quarterly review of Financial Statement • Training of Revenue/Commission Collectors
2	External Source: DACF, DDF & DONOR	<ul style="list-style-type: none"> • Assembly to ensure they pass the DDF • Timely submission of Action Plans and Budgets for DDF and DACF to ERCC, DACF Secretariat, Ministry of Local Government and the Local Government Service Secretariat

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,128,443.00	711,368.51	1,368,029.00	1,526,864.00	1,832,237.00
GOODS AND SERVICES	1,576,257.00	278,908.64	1,732,682.00	1,535,680.00	1,535,080.00
ASSETS	1,609,933.00	158,127.00	3,147,141.00	3,694,500.00	3,964,618.00
TOTAL	4,314,633.00	1,148,404.15	6,247,852.00	6,757,044.00	7,331,935.00

NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	619,542.	940,770	1,078,182	2,638,494	305,800	511,012	1,735,682	86,000			2,638,494
2	Works department	68,324.	40,075	356,959	465,358.	1,000	75,399.	228,959	160,000			465,358
3	Department of Agriculture	329,526.	115,370	12,000	456,896	1,000	357,896	58,000	-		40,000	456,896
4	Department of Social development	152,744	51,563	-	204,307	2,000	165,307	37,000				202,307
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport Schedule 2											
9	Physical Planning	60,319	6,904	100,000	167,223	1,000	63,223	103,000	-			167,223
10	Trade and Industry											
12	Finance											
13	Education youth and sports	-	504,000	1,200,000	1,704,000	1,000	450,000	953,000	300,000			1,704,000
14	Natural resource conservation											
15	Health	137,574	74,000	400,000	611,574	2,000	137,574	372,000	100,000			611,574
	TOTALS	1,368,029	1,732,682	3,147,141	6,247,852	313,800	1,811,690	3,487,641	646,000		40,000	6,247,852

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget							
Commence construction of multipurpose office complex for District Assembly.			500,000			500,000	The Assembly has no permanent office accommodation
Support capacity building for 20 staff at all levels annually			37,500	6,000		43,500	To address staff capacity gaps
<i>Renovate Temporal Assembly Building</i>			80,000			80,000	The temporal structure being used has not seen any renovation since 2008
Construct 1 No Area Council Office and furnish existing Office			80,000			80,000	Strengthening of sub-district structures to perform their functions
Compensation for Land Owners			10,000			10,000	Compensation for lands acquired for district hospital
Completion of Ongoing staff bungalows			30,682			30,682	Assembly has no residential accommodation for DCE, DCD & Snr Staff
Procure and maintain office stationery and equipment and maintain Assembly vehicles			90,000			90,000	To promote functionality of equipment and vehicles to improve productivity
Procure ICT/Facilitation equipment: Photocopier, LCD Projector, Scanner, Digital Camera, Flip Chart Stand.				40,000		40,000	The Assembly has been hiring such equipment at huge costs
Carry out Monitoring and evaluation (M&E) activities in line with NDPC guidelines and other DPCU activities			100,000			100,000	Effective M&E is expected to promote effective plan

							implementation in line with NDPC guidelines
Support for DPCU activities such as Budget Preparation, quarterly meetings, logistics etc			40,000			40,000	The functionality of DPCU is essential for effective plan implementation
Provision for temporal office and residential accommodation			50,000			50,000	Cost of rent for essential staff of the Assembly
Support for Audit Report Implementation Committee (ARIC) activities annually			5,000			5,000	Cost of quarterly meetings of ARIC
Organize bi-annual community durbars and Radio programmes to engage the public on local governance issues			10,000			10,000	Promotion of participatory planning and implementation in line with GSDGA II
Support for Community Initiated Projects (such as ext of electricity, maintenance of public facilities)			70,000			70,000	A vote to support self-help projects initiated by communities
Collect data to update revenue register/data bank annually			20,000			20,000	A vote to periodically update revenue register and data bank for effective rating
Allocation for implementation of MP's initiated project			50,000			50,000	A vote towards implementation of MP's initiatives in line with the DMTDP
Provision for recurrent expenditure for the central admin.	167,268		80,000			247,268	A vote for recurrent expenditure of the central administration
SOCIAL SECTOR							
Organize quarterly public sensitization on eradication of worst forms of child labour			2,000			2,000	Child labour is prevalent along the Afram River & in cocoa farms

Support brilliant 20 PWDs to further their education and 5 PWDs to expand their business			18,000			18,000	A vote to address vulnerability issues in the district
Establish and equip a secretariat for PWDs and organise annual public sensitization on stigmatization against the disable			12,000			12,000	A vote to address vulnerability issues in the district
Support for recurrent expenditure for the Dept. of Soc. Welfare & Comm. Devt.	2,000	12,563	5,000			19,563	
EDUCATION							
Complete 3No. 3 unit ongoing classrooms blocks and construct 3No. 3-unit blocks and ancillary facilities for selected Basic Schools			800,000	300,000		1,100,000	A vote to address educational infrastructure gaps
Support the completion of self-help education projects: Teachers quarters /Classroom blocks Toilet Facilities			100,000			100,000	A vote to support communities to complete self-help educational projects
Financial Assistant , stme clinics and other education activities			15,000			15,000	A vote to provide Financial Assistant for brilliant but needy students and support STMEs
Organize annual Inter-schools Debate and District Mock for all JHS Pupils in the district and Best Teacher Award to motivate Teachers			15,000			15,000	A vote to help improve academic performance at basic level
Facilitate the organization of annual inter schools' sports and cultural festivals			10,000			10,000	A vote to promote sports & culture
Facilitate the implementation of school feeding programme with the view to expanding the coverage		450,000				450,000	GoG transfer for GSFP in 13 schools

Support for recurrent expenditure for the Dept. of Education	1,000		3,000			4,000	
HEALTH							
Construct/complete 2No CHPS Compound and support the extension of utilities to 4 existing Compounds			80,000	60,000		140,000	A vote to promote primary health care delivery
Construct 1No. Staff Quarters for health personnel at Pepease Clinic			100,000			100,000	The clinic lacks staff accommodation which affects its operations
Facilitate the construction of GOG hospital in the District			20,000			20,000	
Scholarship for nursing trainees			2,500			2,500	A vote to support the training of critical health staff for posting to rural areas
Promote the registration of vulnerable people under NHIS			3,000			3,000	A vote to promote membership drive under the NHIS
Support annual NIDs, Malaria and TB programmes			10,000			10,000	A vote to support NID and TB/malaria control programmes
Support the implementation of HIV/AIDS programmes: EMTCT, BCC, HTC, Know Your Status Campaign etc			10,000			10,000	A vote to support HIV & AIDS programmes to help reduce stigmatization and new infections
Support for recurrent expenditure for the Dept. of Health	1,000		3,000			4,000.	
ENVIRONMENTAL HEALTH							
Construct 3 no public latrines at Sempoa, Onyemso&Asikam	30,000		40,000	40,000		110,000	A vote to address environmental sanitation issues

Procurement of sanitation equipment for the DEHU			30,000			30,000	- Do -
Evacuation of refuse, fuel and maintenance for sanitary vehicles annually			40,000			40,000	- Do -
Provide additional facilities to make existing slaughter house functional (culvert, electric. etc)			30,000			30,000	A vote to make District Slaughter house functional
Annual hygiene education			2,500			2,500	A vote to address environmental sanitation issues
Support for recurrent expenditure for the Environmental Health Unit	1,000		1,000			2,000	
PHYSICAL PLANNING							
Undertake Street Naming and Property Addressing Exercise			100,000			100,000	A vote to continue the ongoing SNPA project
Support for recurrent expenditure for the Dept. of Physical Planning	1,000	2,904	3,000			6,904	
ECONOMIC							
Identify and train 5 MSMEs in technical , managerial, credit management and marketing skills and train 10 youth in income generating activities with a focus on Teenage Mothers			15,000			15,000	A vote to promote Local Economic Development
Carry out annual intensive market promotion of local products like “Atadwe” and Almond			25,000			25,000	- Do -
Construct 1 no market at Hweehwee			100,000			100,000	- Do -
Collaborate with the private sector to develop at least one Tourist site			50,000			50,000	- Do -
AGRICULTURE							

Weekly extension visit by 15 AEA to farmers/FBOs		12,000			10,000	22,000	
Conduct Agric (yield studies) crop survey		2,000				2,000	
Field supervision and management by DDA		6,0000				6,000	
Organise Monthly data collection by market enumerator on commodity availability, market price, farm inputs and labour		900				900	
Organise one District RELC planning session		1,200				1,200	
Repair broken down sanitation tractor and fit it with farming implement for hiring to farmers at a subsidised fee			35,000			35,000	
Supply Veterinary drugs and treat 10,000 sick animals		1,900				1,900	
Conduct monthly animal health extension and livestock disease surveillance		1,200				1,200	
Service and maintain departmental vehicle and office equipment		3,170				3,170	
Organize 3 trainings for 20 DOA Staff on improved crop production, post-harvest management					10,000	10,000	
Procure and fix fabricated steel Bars (Burglar Proof) for the DOA					4,000	4,000	
Construct a place of convince for the DADU to promote environmental hygiene					4,000	4,000	
Procure a complete set of furniture for the DDAs Office					4,000	4,000	
Organise District Farmers Day			20,000		8,000	28,000	
Support for District AgricDept recurrent expenses	1,000		3,000			4,000	

TRANSPORT							
Const. 4no culverts and Foot Bridges on selected roads and farm tracks and			60,000	60,000		120,000	A vote to make rural roads and farms tracks accessible to promote farming
Improve surface condition of 50km of roads in the district (Engineered &Unengineered)			100,000	100,000		200,000	A vote to make rural roads and farms tracks accessible to promote economic activities
Grass cutting of 20km FR in the District			35,959			35,959	- Do -
WATER							
Monitor the construction of Kwahu Water Project to facilitate the extension of pipe borne water to 10 communities			2,500			2,500	A vote to undertake Monitoring on ongoing Kwahu Water project to ensure value for money
Form and train 5 WATSAN committees and strengthen existing ones and maintain 10 BH			22,500			22,500	A vote to promote access to and sustainability of water facilities
Support for District Works Dept. recurrent expenses	1,000	7,075	7,000			15,075	
ICT							
Facilitate the completion and equipping of the Community Information Center and				40,000		40,000	A vote to promote ICT in the District
Extend electricity to at least 4 public basic schools to promote ICT education)			7,500			7,500	- Do -
ENERGY							
Procure 50 pieces of low and high tension electric poles to facilitate extension of electricity to newly developed settlements			50,000			50,000	A vote to complement SHEP in the district

Sensitize the public on renewable energy (solar, wind, waste) and use of LPG and promote woodlot production			15,000			15,000	A vote to promote use of renewable energy
Install street lights along major roads and replace malfunctioning ones in urban areas (O&M)			25,000			25,000	A vote for O&M
SECURITY							
Equip the District Fire Service, Magistrate Court and Police Service with furniture, computers and accessories			50,000			50,000	A vote to make selected agencies functional
Facilitate the establishment of 1No Police Post to promote security at Hweehwee			25,000			25,000	A vote to promote security in rural communities
Support national day celebrations , government programmes and security			90,000			90,000	
Support for District NADMO to provide relief items to victims annually			30,000			30,000	A vote for disaster mgt
Compensation for employees	108,532	1,259,497				1,368,029	
Total	313,800	1,760,411	3,487,641	646,000	40,000	6,247,852	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,368,030		
020103 3. Pursue and expand market access	0	100,000		
030101 1. Improve agricultural productivity	0	99,100		
030105 5. Promote livestock and poultry development for food security and income	0	3,100		
030601 1. Improve investment in control structures and technologies	0	25,170		
050106 6. Ensure sustainable development in the transport sector	0	368,034		
050303 3. Promote the use of ICT in all sectors of the economy	0	47,500		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	90,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	106,904		
051102 2. Accelerate the provision of affordable and safe water	0	25,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	184,500		
060101 1. Increase equitable access to and participation in education at all levels	0	1,704,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	289,500		
070201 1. Ensure effective implementation of the Local Government Service Act	5,934,052	1,393,182		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	313,800	197,269		
070701 1. Empower women and mainstream gender into socio-economic development	0	10,627		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	195,000		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	40,937		
Grand Total ¢	6,247,852	6,247,852	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Kwahu East - Abetifi</u>							
Taxes	28,483.96	40,800.00	56,800.00	30,283.16	-26,516.84	53.3	75,800.00
113 Taxes on property	28,483.96	40,800.00	56,800.00	30,283.16	-26,516.84	53.3	75,800.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,934,052.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,934,052.00
Other revenue	75,552.24	167,913.00	395,539.00	113,288.18	-282,250.82	28.6	238,000.00
141 Property income [GFS]	10,071.00	47,400.00	106,872.00	38,736.12	-68,135.88	36.2	82,000.00
142 Sales of goods and services	64,107.14	88,413.00	252,845.00	73,167.94	-179,677.06	28.9	137,900.00
143 Fines, penalties, and forfeits	1,120.10	32,100.00	5,250.00	1,130.12	-4,119.88	21.5	3,100.00
145 Miscellaneous and unidentified revenue	254.00	0.00	30,572.00	254.00	-30,318.00	0.8	15,000.00
<i>Grand Total</i>	104,036.20	208,713.00	452,339.00	143,571.34	-308,767.66	31.7	6,247,852.00

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,259,498	1,483,413	2,505,141	5,248,052	108,532	175,268	30,000	313,800	0	0	0	0	0	94,000	592,000	686,000	6,247,852
Kwahu East District - Abetifi	1,259,498	1,483,413	2,505,141	5,248,052	108,532	175,268	30,000	313,800	0	0	0	0	0	94,000	592,000	686,000	6,247,852
Central Administration	511,011	727,501	1,008,182	2,246,694	108,532	167,268	30,000	305,800	0	0	0	0	0	46,000	40,000	86,000	2,638,494
Administration (Assembly Office)	511,011	727,501	1,008,182	2,246,694	108,532	167,268	30,000	305,800	0	0	0	0	0	46,000	40,000	86,000	2,638,494
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	503,000	900,000	1,403,000	0	1,000	0	1,000	0	0	0	0	0	0	300,000	300,000	1,704,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	503,000	900,000	1,403,000	0	1,000	0	1,000	0	0	0	0	0	0	300,000	300,000	1,704,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	137,574	72,000	300,000	509,574	0	2,000	0	2,000	0	0	0	0	0	20,000	80,000	100,000	611,574
Office of District Medical Officer of Health	0	28,500	200,000	228,500	0	1,000	0	1,000	0	0	0	0	0	0	60,000	60,000	289,500
Environmental Health Unit	137,574	43,500	100,000	281,074	0	1,000	0	1,000	0	0	0	0	0	20,000	20,000	40,000	322,074
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	329,525	86,370	0	415,896	0	1,000	0	1,000	0	0	0	0	0	28,000	12,000	40,000	456,896
	329,525	86,370	0	415,896	0	1,000	0	1,000	0	0	0	0	0	28,000	12,000	40,000	456,896
Physical Planning	60,319	5,904	100,000	166,223	0	1,000	0	1,000	0	0	0	0	0	0	0	0	167,223
Office of Departmental Head	60,319	5,904	100,000	166,223	0	1,000	0	1,000	0	0	0	0	0	0	0	0	167,223
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	152,744	49,563	0	202,307	0	2,000	0	2,000	0	0	0	0	0	0	0	0	204,307
Office of Departmental Head	152,744	0	0	152,744	0	0	0	0	0	0	0	0	0	0	0	0	152,744
Social Welfare	0	39,937	0	39,937	0	1,000	0	1,000	0	0	0	0	0	0	0	0	40,937
Community Development	0	9,627	0	9,627	0	1,000	0	1,000	0	0	0	0	0	0	0	0	10,627
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	68,324	39,075	196,959	304,358	0	1,000	0	1,000	0	0	0	0	0	0	160,000	160,000	465,358
Office of Departmental Head	68,324	4,000	0	72,324	0	0	0	0	0	0	0	0	0	0	0	0	72,324
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000
Feeder Roads	0	10,075	196,959	207,034	0	1,000	0	1,000	0	0	0	0	0	0	160,000	160,000	368,034
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 511,012
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Compensation of employees [GFS]							511,011
Objective	000000	Compensation of Employees					511,011
National Strategy	0000000	Compensation of Employees					511,011
Output	0000		Yr.1	Yr.2	Yr.3		511,011
			0	0	0		
Activity	000000		0.0	0.0	0.0		511,011
		Wages and Salaries					511,011
	21110	Established Position					511,011
	2111001	Established Post					511,011

Use of goods and services							1
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					1
National Strategy	7020604	6.4. Revisit IGF Sources					1
Output	0001	Rates and Receipts	Yr.1	Yr.2	Yr.3		1
			1	1	1		
Activity	000003	Propety rate (arrears)	10,000.0	11,000.0	12,000.0		1

		Use of goods and services					1
	22101	Materials - Office Supplies					1
	2210103	Refreshment Items					1
Output	0002	Lands and Royalties	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000004	Comm. Mast Permit	3.0	3.0	3.0		0

		Use of goods and services					0
	22105	Travel - Transport					0
	2210511	Local travel cost					0
Output	0004	Licenses	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000016	Entertainment Centre	50.0	50.0	50.0		0

		Use of goods and services					0
	22101	Materials - Office Supplies					0
	2210103	Refreshment Items					0
Output	0005	Fees	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000002	Poultry Fees	25.0	30.0	35.0		0

		Use of goods and services					0
	22101	Materials - Office Supplies					0
	2210103	Refreshment Items					0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			305,800		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

					Compensation of employees [GFS]				108,532
Objective	000000	Compensation of Employees							108,532
National Strategy	0000000	Compensation of Employees							108,532
Output	0000		Yr.1	Yr.2	Yr.3				108,532
			0	0	0				
Activity	000000		0.0	0.0	0.0				108,532

Wages and Salaries									73,100
21111	Wages and salaries in cash [GFS]								23,100
2111102	Monthly paid & casual labour								23,100
21112	Wages and salaries in cash [GFS]								50,000
2111224	Traditional Authority Allowance								2,000
2111225	Commissions								26,000
2111238	Overtime Allowance								3,000
2111242	Travel Allowance								16,000
2111243	Transfer Grants								3,000
Social Contributions									35,432
21210	Actual social contributions [GFS]								35,432
2121001	13% SSF Contribution								3,432
2121004	End of Service Benefit (ESB)								32,000

					Use of goods and services				157,768
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							157,768
National Strategy	7020604	6.4. Revisit IGF Sources							2,000
Output	0001	Rates and Receipts	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000005	Organize annual publicity programmes to enhance tax consciousness	1.0	1.0	1.0				2,000

Use of goods and services									2,000
22107	Training - Seminars - Conferences								2,000
2210702	Visits, Conferences / Seminars (Local)								2,000

National Strategy	7020608	6.8. Strengthen mechanisms for accountability							155,768
Output	0008	Good and services under the IGF	Yr.1	Yr.2	Yr.3				155,768
			1	1	1				
Activity	000001	Materials office supplies	1.0	1.0	1.0				13,388

Use of goods and services									13,388
22101	Materials - Office Supplies								13,388
2210101	Printed Material & Stationery								8,888
2210102	Office Facilities, Supplies & Accessories								3,000
2210103	Refreshment Items								1,500

Activity	000002	Utilities	1.0	1.0	1.0				9,300
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Use of goods and services									9,300
22102	Utilities								9,300
2210201	Electricity charges								4,800
2210202	Water								1,500
2210203	Telecommunications								1,200
2210204	Postal Charges								1,200

Kwahu East District - Abetifi

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210205 Sanitation Charges				600
Activity	000003	General Cleaning	1.0	1.0	1.0	600
		Use of goods and services				600
		22103 General Cleaning				600
		2210301 Cleaning Materials				600
Activity	000004	Rental	1.0	1.0	1.0	6,500
		Use of goods and services				6,500
		22104 Rentals				6,500
		2210401 Office Accommodations				1,000
		2210402 Residential Accommodations				1,000
		2210403 Rental of Office Equipment				1,000
		2210404 Hotel Accommodations				3,500
Activity	000005	Travel-Transport	1.0	1.0	1.0	48,000
		Use of goods and services				48,000
		22105 Travel - Transport				48,000
		2210502 Maintenance & Repairs - Official Vehicles				15,000
		2210503 Fuel & Lubricants - Official Vehicles				30,000
		2210510 Night allowances				3,000
Activity	000006	Repairs-Maintenance	1.0	1.0	1.0	38,900
		Use of goods and services				38,900
		22106 Repairs - Maintenance				38,900
		2210602 Repairs of Residential Buildings				1,500
		2210603 Repairs of Office Buildings				3,600
		2210604 Maintenance of Furniture & Fixtures				1,800
		2210605 Maintenance of Machinery & Plant				24,000
		2210606 Maintenance of General Equipment				2,000
		2210611 Markets				2,000
		2210612 Public Toilets				2,000
		2210613 Schools/Nurseries				2,000
Activity	000007	Training-Seminars-Conference	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210706 Library & Subscription				3,000
		2210709 Allowances				10,000
		2210711 Public Education & Sensitization				2,000
Activity	000009	Special Services	1.0	1.0	1.0	18,600
		Use of goods and services				18,600
		22109 Special Services				18,600
		2210902 Official Celebrations				3,000
		2210905 Assembly Members Sitings All				15,600
Activity	000010	Other Charges	1.0	1.0	1.0	480
		Use of goods and services				480
		22111 Other Charges - Fees				480
		2211101 Bank Charges				480
Activity	000012	Emergency Services	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22112 Emergency Services				5,000
		2211203 Emergency Works				5,000
		Other expense				9,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				9,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020608	6.8. Strengthen mechanisms for accountability					9,500
Output	0008	Good and services under the IGF	Yr.1	Yr.2	Yr.3		9,500
			1	1	1		
Activity	000011	General Expenses	1.0	1.0	1.0		9,500
Miscellaneous other expense							9,500
	28210	General Expenses					9,500
	2821007	Court Expenses					500
	2821009	Donations					9,000
Non Financial Assets							30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					30,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					30,000
Output	0009	Asset expenditure under IGF	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	District Assembly Funded Project	1.0	1.0	1.0		30,000
Fixed Assets							30,000
	31111	Dwellings					30,000
	3111101	Buildings					30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			1,735,682
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0520100	Kwahu East - Abetifi				
Use of goods and services						697,500
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				15,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				15,000
Output	0001	Adequate energy provided	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Sensitise the public on renewable energy (solar, wind, waste) and use of LPG and promote woodlot production	1	1	1	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210702 Visits, Conferences / Seminars (Local)						15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				562,500
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				255,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3	105,000
Activity	000008	Support for DPCU activities such as Budget Preparation, M&E meetings, logistics and data collection	1	1	1	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210102 Office Facilities, Supplies & Accessories						40,000
Activity	000009	Povision for temporal office and residential accommodation	1	1	1	50,000
Use of goods and services						50,000
22104 Rentals						50,000
2210402 Residential Accommodations						50,000
Activity	000010	Support for Audit Report Implementation Committee (ARIC) activities annually	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Activity	000011	Organize bi-annual community durbars and Radio programmes to engage the public on local governance issues	1	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210702 Visits, Conferences / Seminars (Local)						10,000
Output	0004	Community Initiated Projects implemented	Yr.1	Yr.2	Yr.3	70,000
Activity	000001	Support for Community Initiated Projects (such as ext of electricity, maintenance of community based public facilities)	1	1	1	70,000
Use of goods and services						70,000
22101 Materials - Office Supplies						70,000
2210108 Construction Material						70,000
Output	0005	M.P. initiated projects implemented	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Allocation for implementation of MP's initiated project	1	1	1	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210108 Construction Material						40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0007	Light industrial Area	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Identify and train 5 MSMEs in technical , managerial, credit management and marketing skills and train 10 youth in income generating activities with a focus on Teenage Mothers	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210702 Visits, Conferences / Seminars (Local)				15,000
Activity	000002	Carry out annual intensive market promotion of local products like "Atadwe" and Almond	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22107 Training - Seminars - Conferences				25,000
		2210702 Visits, Conferences / Seminars (Local)				25,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				307,500
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3	307,500
			1	1	1	
Activity	000002	Procure and maintain office stationery and equipment (Generator, stationery, toners) and maintain Assembly vehicles	1.0	1.0	1.0	90,000
		Use of goods and services				90,000
		22105 Travel - Transport				90,000
		2210502 Maintenance & Repairs - Official Vehicles				90,000
Activity	000003	Annual capacity building	1.0	1.0	1.0	37,500
		Use of goods and services				37,500
		22105 Travel - Transport				2,500
		2210511 Local travel cost				2,500
		22107 Training - Seminars - Conferences				15,000
		2210710 Staff Development				15,000
		22108 Consulting Services				20,000
		2210801 Local Consultants Fees				20,000
Activity	000004	Support to Carry out General Assembly activities	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		22107 Training - Seminars - Conferences				80,000
		2210702 Visits, Conferences / Seminars (Local)				80,000
Activity	000005	Carry out Monitoring and evaluation (M&E) activities in line with NDPC guidelines and other DPCU activities	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22107 Training - Seminars - Conferences				100,000
		2210702 Visits, Conferences / Seminars (Local)				100,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				120,000
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill				90,000
Output	0001	Improve internal security for protection of life and property	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000003	Support national day celebrations , government programmes and security	1.0	1.0	1.0	90,000
		Use of goods and services				90,000
		22109 Special Services				90,000
		2210902 Official Celebrations				90,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management				30,000
Output	0001	Improve internal security for protection of life and property	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000004	Support for District NADMO to provide relief items to victims annually	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22112 Emergency Services				30,000
		2211203 Emergency Works				30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

						Other expense	30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					30,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					30,000
Output	0002	Data Collection	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Collect data to update revenue register/data bank annually	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
	28210	General Expenses					20,000
	2821004	DA's					20,000
Output	0005	M.P. initiated projects implemented	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Allocation for implementation of MP's initiated project	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821019	Scholarship & Bursaries					10,000
						Non Financial Assets	1,008,182
Objective	020103	3. Pursue and expand market access					100,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					100,000
Output	0001	Market infrastructure at Onyemso, hwehwe and kotoso constructed	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000001	Construct 1 no market at Hwehwe/Abetifi/Onyemso	1.0	1.0	0.0		100,000
		Fixed Assets					100,000
	31113	Other structures					100,000
	3111304	Markets					100,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy					7,500
National Strategy	5030306	3.6 Promote e-Government and e-Governance activities for transparency in Government business					7,500
Output	0001	ICT improved in the District	Yr.1	Yr.2	Yr.3		7,500
			1	1	1		
Activity	000002	Extend electricity to at least 4 public basic schools to promote ICT education	1.0	1.0	1.0		7,500
		Fixed Assets					7,500
	31112	Non residential buildings					7,500
	3111205	School Buildings					7,500
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					75,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term					75,000
Output	0001	Adequate energy provided	Yr.1	Yr.2	Yr.3		75,000
			1	1	1		
Activity	000001	Procure 50 pieces of low and high tension electric poles to facilitate extension of electricity to newly developed settlements	1.0	1.0	1.0		50,000
		Inventories					50,000
	31221	Materials - supplies					50,000
	3122103	Electrical Accessories					50,000
Activity	000003	Install street lights along major roads and replace malfunctioning ones in urban areas (O&M)	1.0	1.0	1.0		25,000
		Inventories					25,000
	31221	Materials - supplies					25,000
	3122103	Electrical Accessories					25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					750,682

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							220,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3				90,000
Activity	000006	Renovation of Assembly temporal block and cladding of pavilion to create DPCU Office	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
	31112	Non residential buildings							80,000
	3111204	Office Buildings							80,000
Activity	000012	Compensation for land owners accommodation	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31112	Non residential buildings							10,000
	3111204	Office Buildings							10,000
Output	0003	Tourism and Investment Promoted	Yr.1	Yr.2	Yr.3				50,000
Activity	000001	Collaborate with the private sector to develop at least one Tourist site-Oworobong	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31111	Dwellings							50,000
	3111101	Buildings							50,000
Output	0008	One Area Council office constructed	Yr.1	Yr.2	Yr.3				80,000
Activity	000001	Construct 1No Area Council Office and furnish existing one	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
	31112	Non residential buildings							80,000
	3111204	Office Buildings							80,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							530,682
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3				500,000
Activity	000001	Commence construction of multipurpose office complex for district assembly and departments through PPP (Turn Key)	1.0	1.0	1.0				500,000
		Fixed Assets							500,000
	31112	Non residential buildings							500,000
	3111204	Office Buildings							500,000
Output	0006	Ongoing Projects completed	Yr.1	Yr.2	Yr.3				30,682
Activity	000001	Completion of 1no DCD bungalow and 1no semi detached	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31111	Dwellings							20,000
	3111103	Bungalows/Palace							20,000
Activity	000002	Payment for completion of 1 no semi-detached staff quarters	1.0	1.0	1.0				10,682
		Fixed Assets							10,682
	31111	Dwellings							10,682
	3111103	Bungalows/Palace							10,682
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							75,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							75,000
Output	0001	Improve internal security for protection of life and property	Yr.1	Yr.2	Yr.3				75,000
Activity	000001	Equip the District Fire Service, Magistrate Court and Police Service with furniture, computers and accessories	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31113	Other structures							50,000
	3111315	Furniture & Fittings							50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Facilitate the establishment of 1No Police Post to promote security	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111204 Office Buildings						25,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 86,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0520100	Kwahu East - Abetifi				
Use of goods and services						46,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				46,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				40,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000007	Procure ICT/Facilitation equipment: •1No. Photocopier •1No. LCD Projector	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210101 Printed Material & Stationery						40,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				6,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	Annual capacity building	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22108 Consulting Services						6,000
2210801 Local Consultants Fees						6,000
Non Financial Assets						40,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy				40,000
National Strategy	5030306	3.6 Promote e-Government and e-Governance activities for transparency in Government business				40,000
Output	0001	ICT improved in the District	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Facilitate the completion and equipping of the Community Information Center and connect the District Assembly Offices to Internet Services	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112208 Computers and Accessories						40,000
Total Cost Centre						2,638,494

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	450,000
Function Code	70980	Education n.e.c						
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services 450,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						450,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						450,000
Output	0002	Implementation of Ghana School Feeding Programme	Yr.1	Yr.2	Yr.3			450,000
Activity	000001	Implement Ghana School Feeding Programme	1	1	1			450,000

Use of goods and services								450,000
22101	Materials - Office Supplies							450,000
2210113	Feeding Cost							450,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	1,000
Function Code	70980	Education n.e.c						
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_						
Location Code	0520100	Kwahu East - Abetifi						

Other expense 1,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						1,000
Output	0003	GES Supported to implement activities	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Support to Education Office	1	1	1			1,000

Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821004	DA's							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						953,000
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services **25,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						25,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						25,000
Output	0001	Educational infrastructure facilities improved by 2015	Yr.1	Yr.2	Yr.3			25,000
Activity	000006	Organize annual Inter-schools Debate and District Mock for all JHS Pupils in the district and Best Teacher Award to motivate Teachers	1	1	1			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210101	Printed Material & Stationery							15,000

Activity	000007	Facilitate the organization of annual inter schools' sports and cultural festivals	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210118	Sports, Recreational & Cultural Materials							10,000

Other expense **28,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						28,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						3,000
Output	0003	GES Supported to implement activities	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Support to Education Office	1	1	1			3,000

Miscellaneous other expense								3,000
28210	General Expenses							3,000
2821004	DA's							3,000

National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						25,000
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Output	0001	Educational infrastructure facilities improved by 2015	Yr.1	Yr.2	Yr.3			25,000
Activity	000005	Sponsorship, stme clinics and other education activities	1	1	1			25,000

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821019	Scholarship & Bursaries							25,000

Non Financial Assets **900,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						900,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						900,000
Output	0001	Educational infrastructure facilities improved by 2015	Yr.1	Yr.2	Yr.3			900,000
Activity	000003	Construct 4 no. 3 unit classroom with ancillary facilities at Bokuruwa D/A JHS, Tafo Presby Prim, Odumase D/A Prim. And Nkwatia Methodist Prim.	1.0	1.0	1.0			800,000

Fixed Assets								800,000
31112	Non residential buildings							800,000
3111205	School Buildings							800,000

Activity	000004	Support the completion of self-help education projects: •Teachers quarters •Classroom blocks	1.0	1.0	1.0			100,000
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Kwahu East District - Abetifi

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Fixed Assets									100,000	
31111	Dwellings								100,000	
3111103	Bungalows/Palace								100,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	300,000
Function Code	70980	Education n.e.c								
Organisation	1680302000	Kwahu East District - Abetifi Education, Youth and Sports Education								
Location Code	0520100	Kwahu East - Abetifi								
									Non Financial Assets	
									300,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								300,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								300,000
Output	0001	Educational infrastructure facilities improved by 2015			Yr.1	Yr.2	Yr.3		300,000	
				1	1	1				
Activity	000002	Construct 3 no 3 unit classroom with ancillary facilities Nkwatia SDA, Hyewohoden D/A JHS, & Oframase D/A Prim.			1.0	1.0	1.0		300,000	
Fixed Assets									300,000	
31112	Non residential buildings								300,000	
3111205	School Buildings								300,000	
									Total Cost Centre	
									1,704,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			1,000		
Function Code	70721	General Medical services (IS)						
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0520100	Kwahu East - Abetifi						
					Other expense	1,000		
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				1,000		
National Strategy	6030102	1.2. Expand access to primary health care				1,000		
Output	0001	Access to health care improved by 2015		Yr.1	Yr.2	Yr.3	1,000	
				1	1	1		
Activity	000007	Support for Health Service to implement activities			1.0	1.0	1.0	1,000
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821004 DA's								1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 228,500
Function Code	70721	General Medical services (IS)						
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services								2,500		
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							2,500	
National Strategy	6030102	1.2. Expand access to primary health care							2,500	
Output	0001	Access to health care improved by 2015					Yr.1	Yr.2	Yr.3	
						1	1	1	2,500	
Activity	000002	Scholarship for nursing trainees					1.0	1.0	1.0	2,500
Use of goods and services								2,500		
22107 Training - Seminars - Conferences								2,500		
2210710 Staff Development								2,500		

Grants								20,000		
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							20,000	
National Strategy	6030102	1.2. Expand access to primary health care							20,000	
Output	0001	Access to health care improved by 2015					Yr.1	Yr.2	Yr.3	
						1	1	1	20,000	
Activity	000004	Support the implementation of HIV/AIDS programmes: EMTCT, BCC, HTC, Know Your Status Campaign etc					1.0	1.0	1.0	10,000
To other general government units								10,000		
26311 Re-Current								10,000		
2631101 Domestic Statutory Payments - District Assemblies Common Fund								10,000		
Activity	000005	Support annual NID, Malaria and TB programme					1.0	1.0	1.0	10,000
To other general government units								10,000		
26311 Re-Current								10,000		
2631101 Domestic Statutory Payments - District Assemblies Common Fund								10,000		

Social benefits [GFS]								3,000		
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							3,000	
National Strategy	6030102	1.2. Expand access to primary health care							3,000	
Output	0001	Access to health care improved by 2015					Yr.1	Yr.2	Yr.3	
						1	1	1	3,000	
Activity	000003	Promote the registration of people under NHIS					1.0	1.0	1.0	3,000
Social security benefits								3,000		
27111 Social Security Benefits - Cash								3,000		
2711101 National Health Insurance Scheme								3,000		

Other expense								3,000		
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							3,000	
National Strategy	6030102	1.2. Expand access to primary health care							3,000	
Output	0001	Access to health care improved by 2015					Yr.1	Yr.2	Yr.3	
						1	1	1	3,000	
Activity	000007	Support for Health Service to implement activities					1.0	1.0	1.0	3,000
Miscellaneous other expense								3,000		
28210 General Expenses								3,000		

Kwahu East District - Abetifi

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2821004 DA's						3,000			
						Non Financial Assets	200,000		
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					200,000		
National Strategy	6030102	1.2. Expand access to primary health care					200,000		
Output	0001	Access to health care improved by 2015				Yr.1 1	Yr.2 1	Yr.3 1	200,000
Activity	000001	Construct/complete 2No CHPS Compound and support the extension of utilities (electricity & water) to 2new CHPS				1.0	1.0	1.0	80,000
Fixed Assets							80,000		
31112 Non residential buildings							80,000		
3111202 Clinics							80,000		
Activity	000006	Construct 1No. Staff Quarters for health personnel				1.0	0.0	0.0	100,000
Fixed Assets							100,000		
31111 Dwellings							100,000		
3111103 Bungalows/Palace							100,000		
Activity	000008	facilitate the construction of GOG hospital in the District				1.0	1.0	1.0	20,000
Fixed Assets							20,000		
31112 Non residential buildings							20,000		
3111201 Hospitals							20,000		
							Amount (GH¢)		
Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							Total By Funding
Function Code	70721	General Medical services (IS)							60,000
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern							
Location Code	0520100	Kwahu East - Abetifi							
						Non Financial Assets	60,000		
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							60,000
National Strategy	6030102	1.2. Expand access to primary health care							60,000
Output	0001	Access to health care improved by 2015				Yr.1 1	Yr.2 1	Yr.3 1	60,000
Activity	000001	Construct/complete 2No CHPS Compound and support the extension of utilities (electricity & water) to 2new CHPS				1.0	1.0	1.0	60,000
Fixed Assets							60,000		
31112 Non residential buildings							60,000		
3111202 Clinics							60,000		
							Total Cost Centre	289,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						137,574
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Compensation of employees [GFS] 137,574

Objective	000000	Compensation of Employees						137,574	
National Strategy	0000000	Compensation of Employees						137,574	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	137,574
Activity	000000					0.0	0.0	0.0	137,574

Wages and Salaries								137,574
21110	Established Position							137,574
2111001	Established Post							137,574

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						1,000
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services 1,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						1,000	
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						1,000	
Output	0001	Environmental Sanitation improved by 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	1,000
Activity	000007	support environment health unit to implement activities				1.0	1.0	1.0	1,000

Use of goods and services								1,000
22108	Consulting Services							1,000
2210801	Local Consultants Fees							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						143,500
Organisation	1680402001	Kwahu East District - Abetifi Health Environmental Health Unit Eastern						
Location Code	0520100	Kwahu East - Abetifi						

								Use of goods and services	43,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation							43,500
National Strategy	5110404	4.4 Promote hygienic use of water at household level							2,500
Output	0001	Environmental Sanition improved by 2015	Yr.1	Yr.2	Yr.3			2,500	
Activity	000003	Annual hygiene education	1	1	1			2,500	
Use of goods and services								2,500	
22107 Training - Seminars - Conferences								2,500	
2210702 Visits, Conferences / Seminars (Local)								2,500	
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan							41,000
Output	0001	Environmental Sanition improved by 2015	Yr.1	Yr.2	Yr.3			41,000	
Activity	000001	Evacuation of refuse, fuel and maintenance for sanitary vehicles annually	1	1	1			40,000	
Use of goods and services								40,000	
22108 Consulting Services								40,000	
2210801 Local Consultants Fees								40,000	
Activity	000007	support environment health unit to implement activities	1	1	1			1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210702 Visits, Conferences / Seminars (Local)								1,000	
								Non Financial Assets	100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							100,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan							100,000
Output	0001	Environmental Sanition improved by 2015	Yr.1	Yr.2	Yr.3			100,000	
Activity	000002	Construct public latrines for some communities	1	1	1			60,000	
Fixed Assets								60,000	
31113 Other structures								60,000	
3111303 Toilets								60,000	
Activity	000005	Procurement of sanitation equipment for the DEHU	1	1	1			20,000	
Fixed Assets								20,000	
31122 Other machinery - equipment								20,000	
3112206 Plant and Machinery								20,000	
Activity	000006	Construction of slaughter house	1	1	1			20,000	
Fixed Assets								20,000	
31112 Non residential buildings								20,000	
3111206 Slaughter House								20,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			40,000
Function Code	70740	Public health services				
Organisation	1680402001	Kwahu East District - Abetifi Health Environmental Health Unit Eastern				
Location Code	0520100	Kwahu East - Abetifi				
Use of goods and services						20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				20,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				20,000
Output	0001	Environmental Sanition improved by 2015				20,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Evacuation of refuse, fuel and mantenance for sanitary vehicles annually				20,000
			1.0	1.0	1.0	
Use of goods and services						20,000
22108 Consulting Services						20,000
2210801 Local Consultants Fees						20,000
Non Financial Assets						20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				20,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				20,000
Output	0001	Environmental Sanition improved by 2015				20,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Construct public latrines for some communities				20,000
			1.0	1.0	1.0	
Fixed Assets						20,000
31113 Other structures						20,000
3111303 Toilets						20,000
Total Cost Centre						322,074

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 357,896
Function Code	70421	Agriculture cs						
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Compensation of employees [GFS]								329,525
Objective	000000	Compensation of Employees						329,525
National Strategy	0000000	Compensation of Employees						329,525
Output	0000			Yr.1	Yr.2	Yr.3		329,525
				0	0	0		
Activity	000000			0.0	0.0	0.0		329,525

Wages and Salaries								329,525
21110 Established Position								329,525
2111001 Established Post								329,525

Use of goods and services								28,370
Objective	030101	1. Improve agricultural productivity						22,100
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research						8,100
Output	0001	Increase access to extension services and re-orientation of agriculture education		Yr.1	Yr.2	Yr.3		8,100
				1	1	1		
Activity	000003	Field supervision and management by DDA		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22105 Travel - Transport								6,000
2210503 Fuel & Lubricants - Official Vehicles								6,000

Activity	000004	Organise Monthly data collection by market enumerator on commodity availability, market price, farm inputs and labour		1.0	1.0	1.0		900
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Use of goods and services								900
22107 Training - Seminars - Conferences								900
2210702 Visits, Conferences / Seminars (Local)								900

Activity	000005	Organise one District RELC planning session		1.0	1.0	1.0		1,200
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Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210702 Visits, Conferences / Seminars (Local)								1,200

National Strategy	3010116	1.16. Build capacity to develop more breeders						2,000
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Output	0001	Increase access to extension services and re-orientation of agriculture education		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		

Activity	000002	Conduct Agric (yield studies) crop survey		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
22108 Consulting Services								2,000
2210801 Local Consultants Fees								2,000

National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						12,000
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Output	0001	Increase access to extension services and re-orientation of agriculture education		Yr.1	Yr.2	Yr.3		12,000
				1	1	1		

Activity	000001	Weekly extension visit by 15 AEA to farmers/FBOs		1.0	1.0	1.0		12,000
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Use of goods and services								12,000
22108 Consulting Services								12,000
2210801 Local Consultants Fees								12,000

Kwahu East District - Abetifi

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	030105	5. Promote livestock and poultry development for food security and income						3,100
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						3,100
Output	0001	Livestock and poultry development by 25% for food security and income	Yr.1	Yr.2	Yr.3			3,100
			1	1	1			
Activity	000001	Supply Veterinary drugs and treat 10,000 sick animals	1.0	1.0	1.0			1,900
Use of goods and services								
	22101	Materials - Office Supplies						1,900
	2210105	Drugs						1,900
Activity	000002	Conduct monthly animal health extension and livestock disease surveillance	1.0	1.0	1.0			1,200
Use of goods and services								
	22108	Consulting Services						1,200
	2210801	Local Consultants Fees						1,200

Amount (GH¢)

Objective	030601	1. Improve investment in control structures and technologies						3,170
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities						3,170
Output	0001	DADU Office operations improved	Yr.1	Yr.2	Yr.3			3,170
			1	0	0			
Activity	000004	Service and maintain departmental vehicle and office equipment	1.0	1.0	1.0			3,170
Use of goods and services								
	22101	Materials - Office Supplies						3,170
	2210102	Office Facilities, Supplies & Accessories						1,000
	2210106	Oils and Lubricants						2,170

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i>
Function Code	70421	Agriculture cs						1,000
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture Eastern						
Location Code	0520100	Kwahu East - Abetifi						
							Other expense	1,000
Objective	030101	1. Improve agricultural productivity						1,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						1,000
Output	0002	Agriculture activities supported by District Assembly	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000003	Support for District Agric Dept	1.0	1.0	1.0			1,000
Miscellaneous other expense								
	28210	General Expenses						1,000
	2821004	DA's						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	58,000
Function Code	70421	Agriculture cs						
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture	Eastern					
Location Code	0520100	Kwahu East - Abetifi						

								Use of goods and services	20,000
Objective	030101	1. Improve agricultural productivity							20,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							20,000
Output	0002	Agriculture activities supported by District Assembly			Yr.1	Yr.2	Yr.3	20,000	
Activity	000002	Support for district version farmer's day celebration			1	1	1	20,000	
Use of goods and services									20,000
22109 Special Services									20,000
2210902 Official Celebrations									20,000

								Other expense	38,000
Objective	030101	1. Improve agricultural productivity							38,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							3,000
Output	0002	Agriculture activities supported by District Assembly			Yr.1	Yr.2	Yr.3	3,000	
Activity	000003	Support for District Agric Dept			1	1	1	3,000	
Miscellaneous other expense									3,000
28210 General Expenses									3,000
2821004 DA's									3,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							35,000
Output	0002	Agriculture activities supported by District Assembly			Yr.1	Yr.2	Yr.3	35,000	
Activity	000001	Repair broken down sanitation tractor and fit it with farming implement for hiring to farmers at a subsidised fee			1	1	1	35,000	
Miscellaneous other expense									35,000
28210 General Expenses									35,000
2821004 DA's									35,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled				<i>Total By Funding</i>			40,000
Function Code	70421	Agriculture cs							
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture Eastern							
Location Code	0520100	Kwahu East - Abetifi							
Use of goods and services								28,000	
Objective	030101	1. Improve agricultural productivity							18,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							8,000
Output	0001	Increase access to extension services and re-orientation of agriculture education		Yr.1	Yr.2	Yr.3		8,000	
Activity	000006	organise district farmers day		1.0	1.0	1.0		8,000	
Use of goods and services								8,000	
22101 Materials - Office Supplies								8,000	
2210111 Other Office Materials and Consumables								8,000	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							10,000
Output	0001	Increase access to extension services and re-orientation of agriculture education		Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Weekly extension visit by 15 AEA to farmers/FBOs		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22108 Consulting Services								10,000	
2210801 Local Consultants Fees								10,000	
Objective	030601	1. Improve investment in control structures and technologies							10,000
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities							10,000
Output	0001	DADU Office operations improved		Yr.1	Yr.2	Yr.3		10,000	
Activity	000005	Organize 3 trainings for 20 DADU Staff on improved crop production, post harvest management and processing on 2 key (selected)		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210702 Visits, Conferences / Seminars (Local)								10,000	
Non Financial Assets								12,000	
Objective	030601	1. Improve investment in control structures and technologies							12,000
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities							12,000
Output	0001	DADU Office operations improved		Yr.1	Yr.2	Yr.3		12,000	
Activity	000001	Procure and fix fabricated steel Bars (Burglar Proof) for the DADU		1.0	1.0	1.0		4,000	
Fixed Assets								4,000	
31112 Non residential buildings								4,000	
3111204 Office Buildings								4,000	
Activity	000002	Construct a place of convince for the DADU to promote environmental hygiene		1.0	1.0	1.0		4,000	
Fixed Assets								4,000	
31113 Other structures								4,000	
3111303 Toilets								4,000	
Activity	000003	Procure a complete set of furniture for the DDAs Office		1.0	1.0	1.0		4,000	
Fixed Assets								4,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

31113	Other structures	4,000
3111369	WIP - Furniture & Fittings	4,000
<i>Total Cost Centre</i>		456,896

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	63,223
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1680701001	Kwahu East District - Abetifi Physical Planning Office of Departmental Head Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Compensation of employees [GFS] 60,319

Objective	000000	Compensation of Employees						60,319
National Strategy	0000000	Compensation of Employees						60,319
Output	0000		Yr.1	Yr.2	Yr.3			60,319
			0	0	0			
Activity	000000		0.0	0.0	0.0			60,319

Wages and Salaries								60,319
21110	Established Position							60,319
2111001	Established Post							60,319

Use of goods and services 2,904

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,904
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						2,904
Output	0002	Town and Country Planning Dept equipped to deliver its mandate	Yr.1	Yr.2	Yr.3			2,904
			1	1	1			
Activity	000001	Utilities	1.0	1.0	1.0			2,904

Use of goods and services								2,904
22101	Materials - Office Supplies							2,904
2210102	Office Facilities, Supplies & Accessories							2,904

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	1,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1680701001	Kwahu East District - Abetifi Physical Planning Office of Departmental Head Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services 1,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						1,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						1,000
Output	0002	Town and Country Planning Dept equipped to deliver its mandate	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000001	Utilities	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210102	Office Facilities, Supplies & Accessories							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			103,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1680701001	Kwahu East District - Abetifi Physical Planning Office of Departmental Head Eastern				
Location Code	0520100	Kwahu East - Abetifi				
Use of goods and services						3,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				3,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				3,000
Output	0002	Town and Country Planning Dept equipped to deliver its mandate	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Utilities	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210108 Construction Material						3,000
Non Financial Assets						100,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				100,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				100,000
Output	0001	Street naming and Property addressing programme implemented	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	street naming and property addressing	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111101 Buildings						100,000
Total Cost Centre						167,223

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 152,744
Function Code	70620	Community Development						
Organisation	1680801001	Kwahu East District - Abetifi_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

							Compensation of employees [GFS]	152,744	
Objective	000000	Compensation of Employees						152,744	
National Strategy	0000000	Compensation of Employees						152,744	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	152,744
Activity	000000					0.0	0.0	0.0	152,744
Wages and Salaries								152,744	
21110 Established Position								152,744	
2111001 Established Post								152,744	
Total Cost Centre								152,744	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						5,937
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services **5,937**

Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						5,937
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						5,937
Output	0003	Social Welfare Department supported						5,937
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	implement this dept's programme	1.0	1.0	1.0			5,937

Use of goods and services								5,937
22101	Materials - Office Supplies							5,937
2210102	Office Facilities, Supplies & Accessories							5,937

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						1,000
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Other expense **1,000**

Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						1,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						1,000
Output	0003	Social Welfare Department supported						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	implement this dept's programme	1.0	1.0	1.0			1,000

Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821004	DA's							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						34,000
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services								34,000
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						34,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						2,000
Output	0003	Social Welfare Department supported	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	implement this dept's programme	1	1	1			2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210102 Office Facilities, Supplies & Accessories								2,000
National Strategy	7110101	7.1 Identify and categorize the various kinds of vulnerability and exclusion						2,000
Output	0001	Make social protection more effective in targeting the poor and the vulnerable	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Organize quarterly public sensitization on eradication of worst forms of child labour	1	1	1			2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210702 Visits, Conferences / Seminars (Local)								2,000
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender						30,000
Output	0002	Ensure effective appreciation of and inclusion of disability issues	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Support brilliant 20 PWDs to further their education and 5 PWDs to expand their businesses	1	1	1			18,000
Use of goods and services								18,000
22107 Training - Seminars - Conferences								18,000
2210703 Examination Fees and Expenses								18,000
Activity	000002	Establish and equip a secretariat for PWDs and organise annual public sensitization on stigmatization against the disable	1	1	1			12,000
Use of goods and services								12,000
22101 Materials - Office Supplies								12,000
2210102 Office Facilities, Supplies & Accessories								12,000
Total Cost Centre								40,937

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	6,627
Function Code	70620	Community Development						
Organisation	1680803001	Kwahu East District - Abetifi_Social Welfare & Community Development_Community Development_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services 6,627

Objective	070701	1. Empower women and mainstream gender into socio-economic development						6,627
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						6,627
Output	0002	Community Development Dept Supported						6,627
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	support for Community Development Dept	1.0	1.0	1.0			6,627

Use of goods and services								6,627
22101	Materials - Office Supplies							6,627
2210102	Office Facilities, Supplies & Accessories							6,627

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	1,000
Function Code	70620	Community Development						
Organisation	1680803001	Kwahu East District - Abetifi_Social Welfare & Community Development_Community Development_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services 1,000

Objective	070701	1. Empower women and mainstream gender into socio-economic development						1,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						1,000
Output	0002	Community Development Dept Supported						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	support for Community Development Dept	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210102	Office Facilities, Supplies & Accessories							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			3,000
Function Code	70620	Community Development				
Organisation	1680803001	Kwahu East District - Abetifi_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0520100	Kwahu East - Abetifi				
Other expense						3,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				3,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				3,000
Output	0002	Community Development Dept Supported	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	support for Community Development Dept	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821004 DA's						3,000
Total Cost Centre						10,627

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						68,324
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

								Compensation of employees [GFS]	68,324
Objective	000000	Compensation of Employees						68,324	
National Strategy	0000000	Compensation of Employees						68,324	
Output	0000				Yr.1	Yr.2	Yr.3	68,324	
					0	0	0		
Activity	000000				0.0	0.0	0.0	68,324	

Wages and Salaries								68,324
21110 Established Position								68,324
2111001 Established Post								68,324

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						4,000
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

								Use of goods and services	4,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,000	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						4,000	
Output	0001	Overheads			Yr.1	Yr.2	Yr.3	4,000	
					1	1	1		
Activity	000001	Utilities			1.0	1.0	1.0	4,000	

Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210102 Office Facilities, Supplies & Accessories								4,000

Total Cost Centre **72,324**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			25,000
Function Code	70630	Water supply				
Organisation	1681003001	Kwahu East District - Abetifi_Works_Water_Eastern				
Location Code	0520100	Kwahu East - Abetifi				
Use of goods and services						25,000
Objective	051102	2. Accelerate the provision of affordable and safe water				25,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use				25,000
Output	0001	Accelerate the provision of adequate, safe and affordable water	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Monitor the construction of Kwahu Water Project to facilitate the extension of pipe borne water to 10 communities	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22105 Travel - Transport						2,500
2210503 Fuel & Lubricants - Official Vehicles						2,500
Activity	000002	Form and train 5 WATSAN committees and strengthen existing ones and maintain 10 existing Hand Dug Wells and Boreholes	1.0	1.0	1.0	22,500
Use of goods and services						22,500
22107 Training - Seminars - Conferences						22,500
2210702 Visits, Conferences / Seminars (Local)						22,500
Total Cost Centre						25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 7,075
Function Code	70451	Road transport						
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services 7,075

Objective	050106	6. Ensure sustainable development in the transport sector						7,075
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						7,075
Output	0002	Utilities						7,075
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Office running	1.0	1.0	1.0			7,075

Use of goods and services								7,075
22101	Materials - Office Supplies							4,075
2210102	Office Facilities, Supplies & Accessories							4,075
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 1,000
Function Code	70451	Road transport						
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services 1,000

Objective	050106	6. Ensure sustainable development in the transport sector						1,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						1,000
Output	0002	Utilities						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Office running	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	199,959
Function Code	70451	Road transport						
Organisation	1681004001	Kwahu East District - Abetifi Works Feeder Roads Eastern						
Location Code	0520100	Kwahu East - Abetifi						

						Use of goods and services			3,000	
Objective	050106	6. Ensure sustainable development in the transport sector								3,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								3,000
Output	0002	Utilities			Yr.1	Yr.2	Yr.3		3,000	
Activity	000001	Office running			1	1	1		3,000	
Use of goods and services									3,000	
22105 Travel - Transport									3,000	
2210503 Fuel & Lubricants - Official Vehicles									3,000	

						Non Financial Assets			196,959	
Objective	050106	6. Ensure sustainable development in the transport sector								196,959
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services								196,959
Output	0001	Road condition and transportation in general improved by 2014			Yr.1	Yr.2	Yr.3		196,959	
Activity	000001	Const. 4no culverts and Foot Bridges on selected roads and farm tracks and undertake grass cutting and routine pothole patching of roads			1.0	1.0	1.0		60,000	
Fixed Assets									60,000	
31113 Other structures									60,000	
3111301 Roads									60,000	
Activity	000002	Improve surface condition of 25km of roads in the district (Engineered & Unengineered)			1.0	1.0	1.0		100,000	
Fixed Assets									100,000	
31113 Other structures									100,000	
3111301 Roads									100,000	
Activity	000003	Grass cutting of 20km FR in the District			1.0	1.0	1.0		36,959	
Fixed Assets									36,959	
31113 Other structures									36,959	
3111301 Roads									36,959	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			160,000
Function Code	70451	Road transport				
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads Eastern				
Location Code	0520100	Kwahu East - Abetifi				
Non Financial Assets						160,000
Objective	050106	6. Ensure sustainable development in the transport sector				160,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services				160,000
Output	0001	Road condition and transportation in general improved by 2014	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000001	Const. 4no culverts and Foot Bridges on selected roads and farm tracks and undertake grass cutting and routine pothole patching of roads	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31113	Other structures				60,000
	3111301	Roads				60,000
Activity	000002	Improve surface condition of 25km of roads in the district (Engineered & Unengineered)	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111301	Roads				100,000
Total Cost Centre						368,034
Total Vote						6,247,852