



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KWAHU EAST DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Legislative Instrument (L.I 1839) established the Kwahu East District Assembly on the 29th of February, 2008, with Abetifi as the District Capital.

2. POPULATION STRUCTURE

The projected population of the District for 2019 is 92,377 as against a population of 77,125 according to the 2010 population and housing census data. 45,080 (48.8%) are males and 47,297(51.2%) are females.

3. DISTRICT ECONOMY

a. AGRICULTURE

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

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

b. MARKET CENTRE

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

In order to take full advantage of the ever increasing population of Abetifi, the District Capital, the Assembly has collaborated with the private sector to develop the existing market infrastructure to

a modern standards to make Abetifi the commercial hub of the district. The Abetifi Market complex is at the Finishing stage.

c. ROAD NETWORK

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

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

d. EDUCATION

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

e. HEALTH

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

f. WATER AND SANITATION

WATER

The source of water for drinking has implication for the health status of a population. According to Ghana Statistical Service, 2010 Population and Housing Census, 32.3 per cent of households in the district use water from river/stream while 20.9 per cent depend on borehole/pump/tube wells. The use of protected wells for drinking is also relatively high accounting for 15.2 percent of the households in the district. Even though households that have access to pipe-borne water are 16 percent, the proportion of households with improved source of drinking water is 57.8%.

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

SANITATION

Toilet facility

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

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

education and prosecution. The Assembly must develop a targeted policy of subsidizing the construction of household latrines as part of the efforts of reducing the practice of open defecation.

Solid waste disposal

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

Liquid waste disposal

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

g. ENERGY

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

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

The use of charcoal and fuel wood as the main source of household energy has enormous implications for the environment. Most of the hard woods located in the savannah areas of the

district have been exploited for charcoal burning resulting in high rate of soil erosion and destruction of the fertility of the soil. This also affected the yield of food and cash crops in the District. It is therefore important that more and more people are encouraged to use LPG through the provision of subsidies to make it affordable. Establishing an LPG service station in the district must also be given priority attention. The use of the Fields Charcoal shall also be pursued as indicated above.

h. TOURISM DEVELOPMENT

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

KEY DEVELOPMENT ISSUES/PROBLEMS

- Lack of permanent Office and inadequate Residential Accommodation for Assembly staff including decentralized Departments
- Inadequate and poor educational infrastructure
- Inadequate and Poor health infrastructure
- Low agricultural productivity due to annual destruction of farms by cattle and bush fires
- Poor road network, especially rural areas
- Poor market infrastructure

PART B: STRATEGIC OVERVIEW

MMDA Adopted Policy Objectives for 2019 Link to Sustainable Development Goals (SDGs)

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
Economic Development	Support Entrepreneurs-hip and SME Development	4, 8,9 and 17	4.4, 8.3, 8.6, 8.10, 9.3 and 17.17
	Improve production efficiency and yield	2 and 1	2.1, 2.4, 2.1, 1.1, 1.4. and 1.5
	Diversify and expand the tourism industry for economic development	8, 12 and 17	8.9, 12.b and 17.17
Social Development	Enhance inclusive and equitable access to, and participation in quality education at all levels	4	4.1, 4.2, 4.5,
	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1, 3 and 16	1.2, 1.3, 3.1, 3.2, 3.3, 3.8 and 16.6
	Strengthen social protection, especially for children, women, persons with disability and the elderly	1, 5 and 10,	1,3, 5.4, 10.4

Environment, Infrastructure and Human Settlements	Enhance climate change resilience	1, 11, 13 and 16	1.5, 13.1, 13.2, 13.b, 16.6
	Promote proactive planning for disaster prevention and mitigation	1, 3, 5, 11, 13 and 16	1.5, 3.d, 5.5, 11.5, 11.b 13.3 and 16.6
	Improve access to improved and reliable environmental sanitation services	6, 11, 12 and 16,	6.1, 6.2, 6.a 11.6, 12.8. 16.6 and 16.b
	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	11, 16 and 17	11.3, 11.7, 11.a, 16.6, 16.a 17.16
Governance, Corruption and Public accountability	Deepen political and administrative decentralization	16 and 17	16.7, 16.6 and 17.9
	Improve decentralised planning	16 and 17	16.5, 16.6, 16.7, 16.a, 17.9, 17.14 and 17.17
	Strengthen fiscal decentralization	16 and 17	16.6, 16.a, 17.1, 17.16 and 17.17
	Enhance security service delivery	16,	16.a, 16.6, 16.7 and 16.10

4. VISION / MISSION / GOAL

VISION OF THE DISTRICT ASSEMBLY

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

MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

GOAL OF THE DISTRICT ASSEMBLY

The medium term goal of the District is **to achieve sustained accelerated growth, sound environmental management and rapid poverty reduction within decentralized democratic governance.**

5. CORE FUNCTIONS

The core functions of the District (in accordance to Act 2016 Act 936) are outlined below:

- Exercises political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and the preparation
 - ✓ of development plans of the district;
 - ✓ of the annual and medium term budgets of the district related to its development plans.
- The district also formulates and executes plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- It promotes and support productive activity and social development in the district and removes any obstacles to initiative and development.
- Responsible for initiating programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Ensure the development, improvement and management of human settlements and the environment in the district.
- Work in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.

- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 2016, Act 936 or by any other enactment.

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased Internally Generated Revenue IGF Mobilization	Percentage change in IGF generation	2016	14.90%	2018	(13.03%)	2019	10%
Projects / programmes implemented in AAP	% change in projects / programmes implemented in AAP	2016	81.2%	2018	45%	2019	85%
Functionality of District Assembly	% change in FOAT scored	2013	96%	2016	98%	2017	99%
Improved development control	No. of permit issue	2016	65	2018		2019	
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2016	2	2018	4	2019	5
	No. of fee fixing resolution meetings held	2016	1	2018	1	2019	1

Accessed to health delivery service	No. of health facilities Constructed	2016	2	2018	2	2019	2
	% of staff trained on Antenatal Care, Post-Natal Care & new born care	2016	20%	2018	35%	2019	40%
Teaching and learning improved	No. of school blocks constructed	2016	2	2018	3	2019	2
	% of pupil passing BECE	2016	56.5%	2018	66%	2019	75%
Increased Access to Sanitation disposal Facilities	No. of Sanitation disposal facilities provided	2016	3	2018	3	2019	5
Accessed to Agric Extension services	No. of farm and home visits conducted	2016	4,982	2018	2,458	2019	5500
Water Coverage	% of pop. Served with safe water	2016	47%	2018	51%	2019	70%
Proportion/Length of roads maintained/Rehabilitated	No. of trunk road rehabilitated / maintained (km)	2016	24km	2018	12.6km	2019	25km
	No. of feeder road rehabilitated / maintained (km)	2016	60km	2018	22km	2019	50km

Kwahu East District Assembly (PBB 2019)

5. KEY ACHIEVEMENT IN 2018

EXPENDITURE	SERVICES				ASSET			
	Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks	
Administration, Planning and Budget		Organized 4 quarterly monitoring and evaluation of projects	2 No. monitoring and evaluation of project organized	2 No. monitoring and evaluation of projects yet to be organized	Constructed fence wall around DCE's bungalow	The project is 70% completed	The project will be completed by November ending.	
		Organized 3 no. General Assembly meeting	2 no. General Assembly meeting organized	One meeting more meeting yet to be organized	The construction of DA permanent office commenced at Abetifi	Foundation completed	The project will be completed on schedule	
		Quarterly DPCU meetings held	First and second quarter meetings held.	Two more to be organized	Renovated temporal Central Administration office	The project is 60% completed	The project will be completed by December ending.	
Education		Sponsorship for brilliant but needy students and support for STMEs provided	More than 50 brilliant but needy students provided with sponsorship. and 2018 STME clinic Supported	Many students will be supported as and when the Assembly receive funds	Completed 3 No. 3-Unit Classroom Blocks at Oboyan, Ankomah and Nkwatia	The projects are 100%, 60% and 70% completed	Oboyan is completed and the rest of the projects will be completed on schedule.	

Health	Annual NID conducted HIV and AIDS prevention programme during Easter festivities	Programme conducted successfully	Completed	Completed 2 No. CHPs compound and 1 No. 30 bed block at Nteso, Akwasiho and Kwahu Tafo	The projects are 60%, 65% and 45% completed	On-going
Social Welfare	500 PWDs supported with funds for education and skills training	400 PWDs supported	100 PWDs yet to be supported			
Roads				30Km of Feeder Roads reshaped	22 Km of Feeder Roads completed	On-going
Physical Planning				At least 20 Streets in Abetifi named and signage's erected	17 streets completed	On- going
Agriculture	4000 Farmers/FBOs visited by AEAs and supervisors	Over 2500 Farmers visited	Ongoing			
Trade and Industry and Market	20 SMEs trained on finishing and packaging	Not implemented		The construction Abetifi Market	Construction is 95% completed	On-going

Kwahu East District Assembly (PBB 2019)

				Complex Facilitated		
				Completed 2 no, 24 unit market sheds at Onyinsu and Hweehwee	Projects Completed	The projects were commissioned and in use
Environment	Bi annual hygiene promotion education in basic school Conduct ed	One number education conducted in most of the basic schools in the District	On-going	Completed 2 No. Public Toilet at Asikam and Nkwatia	The projects are 100% and 65% completed	The Asikam project is fully completed but yet to be commissioned.

Kwahu East District Assembly (PBB 2019)

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

6.1 Revenue Performance for 2018

6.1.1 IGF Performance

Revenue Performance- Internally Generated Fund Only (IGF)										
ITEM	ACTUAL			Budget	Revised budget	Actual as at July	2018	2019	Projections	
	2016	2017	2018						2020	2021
Rate	93,427.80	130,708.65	151,000.00	133,800.00	60,328.58	136,000.00	149,600.00	164,560.00	181,016.00	
Fees	81,915.73	88,874.74	109,500.00	109,500.00	60,279.00	120,250.00	132,275.00	145,502.50	160,052.75	
License	55,235.00	72,927.50	104,050.00	104,050.00	47,085.90	108,500.00	119,350.00	131,285.00	144,413.50	
Land	49,278.00	68,647.16	91,000.00	85,000.00	22,170.00	86,000.00	94,600.00	104,060.00	114,466.00	
Rent	44,944.37	12,119.46	18,000.00	18,000.00	2,250.00	33,000.00	37,800.00	42,980.00	48,578.00	
Fines and Penalties	1,570.00	1,987.60	5,000.00	5,000.00	20	6,000.00	6,600.00	7,260.00	7,986.00	
Miscellaneous	464	503	3,000.00	5,000.00	4,044.00	5,000.00	4,000.00	3,000.00	2,000.00	
Total	326,834.90	375,768.11	494,750.00	460,350.00	196,177.48	494,750.00	544,225.00	598,647.50	658,512.25	

6.1.2 Revenue performance – All Sources

Table 1- Revenue Performance- All Revenue Sources										
ITEM	Actual		Budget	Revised Budget	Actual as at July			Projections		
	2016	2017			2018	2018	2019	2020	2021	2022
IGF	326,834.90	375,768.11	494,750.00	460,350.00	196,177.48	494,750.00	544,225.00	598,647.50	658,512.25	
Compensation transfer	1,131,026.31	1,423,072.88	1,675,720.34	1,675,720.34	946,917.84	1,707,687.46	1,878,456.21	2,066,301.83	2,272,932.01	
Goods and Services transfer	10,923.00	16,557.51	54,314.97	48,079.50	61,878.16	65,414.00	71,955.40	79,150.94	87,066.03	
DACF	1,675,159.95	1,440,929.67	2,905,763.69	2,762,584.45	1,040,210.24	3,405,067.09	3,745,573.80	4,120,131.18	4,532,144.30	
DDF	569,069.00	0	560,631.00	594,940.00	496,161.00	594,000.00	653,400.00	718,740.00	790,614.00	
MPCF	135,576.87	170,231.39	200,000.00	200,000.00	292,905.60	350,000.00	385,000.00	423,500.00	465,850.00	
Other transfers (Mag)	0	75,000.00	70,540.00	70,540.56	35,463.96	73,038.06	80,341.87	88,376.05	97,213.66	
PWD	149,308.54	29,682.00	100,000.00	256,900.00	233,702.84	280,000.00	308,000.00	338,800.00	372,680.00	
Total	3,997,898.57	3,531,241.56	6,061,720.00	6,069,114.85	3,303,417.12	6,969,956.61	7,666,952.28	8,433,647.50	9,277,012.25	

Performance Charts

Chart 1

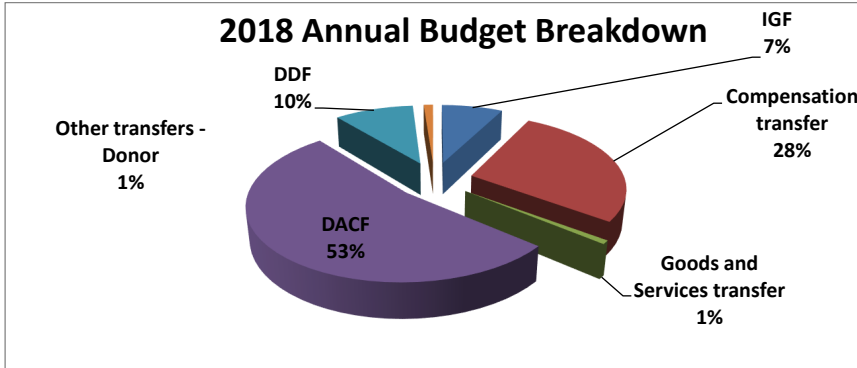
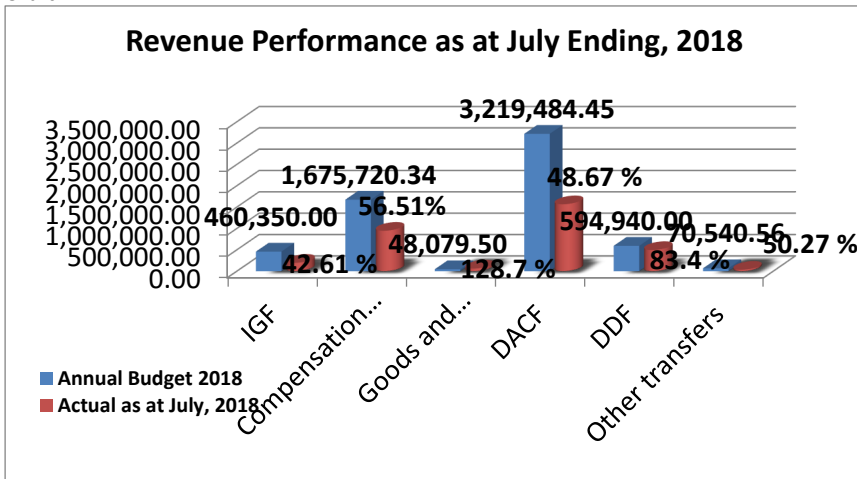
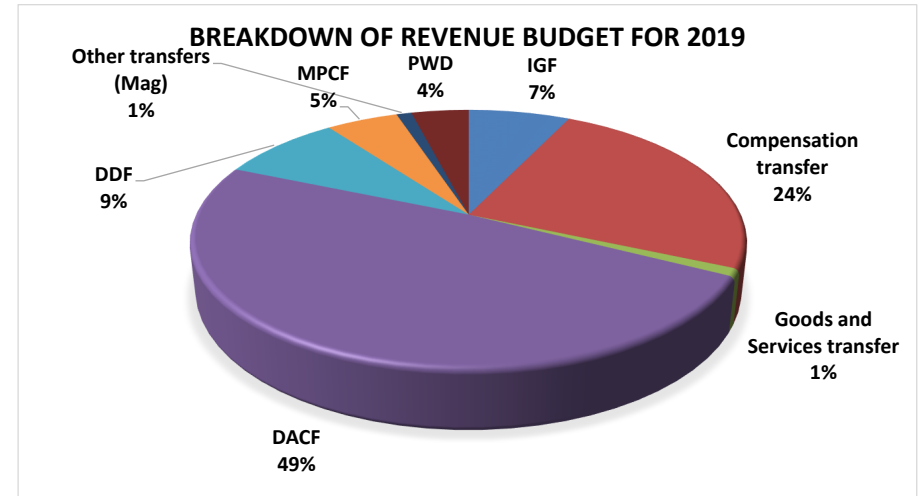


Chart 2



Note: District Assembly Common Fund (DACF) is made up of MPCF, PWD and DACF in the charts above. The chart 1 depicts 2018 revenue budget sources and their corresponding percentages while chart 2 depicts 2018 revenue performance i.e. actual revenue realized as at July, 2018 against the respective budget for the period.

Chart 3



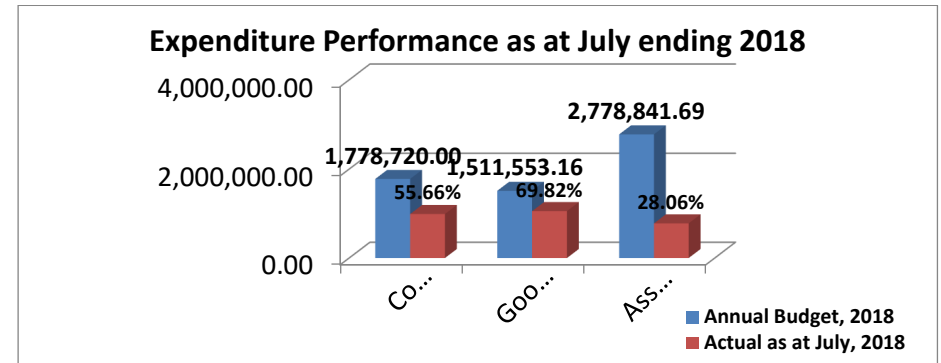
Note: The above chart represent the sources of revenue and the percentage each contributes to 2019 total revenue basket of the Assembly.

6.2 Expenditure Performance

Expenditure	Expenditure Performance (All Departments)											
	Actual		Budget		Revised Budget		Actual as at July		Budget		Projections	
	2016	2017	2018	2018	2018	2018	2018	2018	2019	2020	2021	2022
Compensation transfer	1,240,133.00	1,548,348.31	1,782,860.00	1,778,720.00	990,086.93	1,810,687.46	1,991,756.21	2,190,931.83	2,410,025.01			
Goods and Services transfer	1,260,175.26	862,106.44	1,356,690.97	1,511,553.16	1,055,330.48	2,970,468.83	3,267,515.71	3,594,267.29	3,953,694.01			
Assets Transfer	1,904,236.02	1,021,197.82	2,922,169.03	2,778,841.69	779,800.44	2,188,800.32	2,407,680.35	2,648,448.39	2,913,293.23			
Total	4,404,544.28	3,431,652.57	6,061,720.00	6,069,114.85	2,825,217.85	6,969,956.61	7,666,952.27	8,433,647.51	9,277,012.25			

Expenditure performance chart (2018)

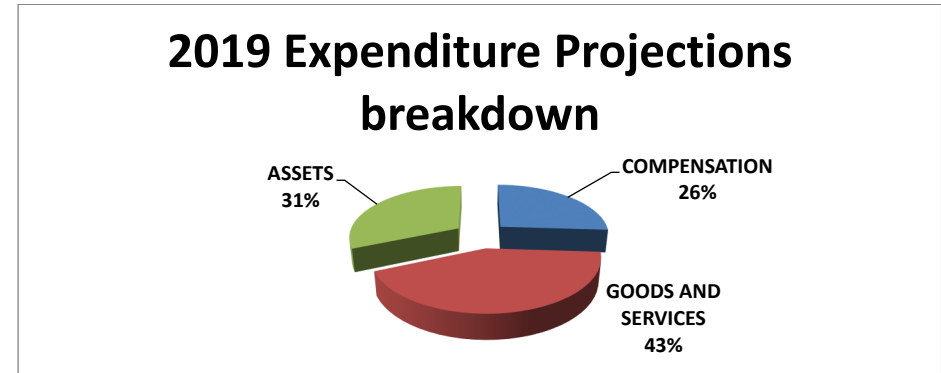
Chart 4



Note: The above chart (3) depicts the expenditure performance for 2018. i.e. 2018 expenditure budget and corresponding actual as at July, 2018

Expenditure outlook chart for 2019

Chart 5



Note: The above chart (5) depicts the 2019 expenditure projection and their respective percentages.

6.3 Revenue analysis

The total revenue budget for 2018 was 6,061,720.00 and later reviewed to 6,069,114.85 as from July 2018. The revenue budget of the Assembly were made of Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), District Development Facility (DDF), Government of Ghana Transfers (GoG) and Donor Support.

Out of the total revenue budget of 6,069,114.85, IGF was 460,350.00 representing 7% of the total revenue budget. Compensation, Goods and Services transfers was 1,730,035.31 representing 29% of the revenue budget. The remaining 3,878,729.54 (DACF – 53%, DDF – 10% and Donor fund 1%) representing 64% of the revenue budget.

The total IGF budgeted for 2018 was 494,750.00 which was revised to 460,350.00 during the mid-year review.

Out of a total IGF budget of 460,350.00, 196,177.48 was collected as at July ending representing 42.61%.

Comparatively, the actual revenue collected in 2017 was 14.97% more than what was collected in 2016 December ending.

Meanwhile, the actual revenue collected as at July 2018 was 13.03% less than what was collected in 2017 of same period. This indicates a decline in revenue collection.

Reasons for under Performance

The underperformance of IGF could be attributed to inadequate logistics such as vehicle to help revenue collectors in the discharge of their duties.

Again, leakages also accounted for the low performance and this was as a result irregular monitoring due to nonfunctioning of the revenue vehicle.

The way forward

This situation could be greatly improved by training revenue collectors, properly motivating them as well as strengthening of internal monitoring controls to prevent leakage, update of revenue data

on time, continues revaluation of commercial and residential properties, educating the populace on the need to pay property rate, fees and business operating licenses, formation of revenue task force to assist the revenue collectors in revenue collection. Lastly, buy a new vehicle to aid revenue mobilization.

Revenue Mobilization Strategies for Key Revenue Sources for 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. • Activate Revenue taskforce to assist in the collection of property rates • Valuation of properties of some selected towns • Build a database on properties within the district
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits • Undertake regular development control exercise.
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired. • Build a database on all businesses within the district.
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

6. INVESTMENT (Tractor & Grader)	<ul style="list-style-type: none"> • Improving on monitoring on the activities of the operators of the farm tractor and grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme has a total of 25 staff comprising of 3 Administration officers, 3 Executive officers, 3 Secretaries, 11 Drivers, 3 Security Officers, 3 cleaners, 1 Cook and 1 Messenger. Funding for this sub-programme are from IGF, DACF, DDF and GoG whereas the Town and Area Councils is funded mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management meetings Held	No. of management meetings held	4	3	4	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	4	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of Fence Wall for DCE's Residence
Internal management and running of the organization.	Renovation of the Temporal District Assembly office accommodation
Support Security Agency to fight crime	

Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committee meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers before payments are effected. The unit also play key role in strengthening the internal control mechanisms of the Assembly.

The sub-programme ensures that accounts are reconciled and also provide accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is staffed by 24 officers, comprising 1 Principal Accountant, 1 Snr. Accountant and 22 Revenue collectors. The sub-programme is funded by Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	63%	100%	100%	100%	100%

Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of ensuing month	12	12	12	12	12	12
Annual Financial report prepared	Annual financial report prepared and submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue mobilization activities.	Procurement of new pickup for revenue mobilization
Preparation of revenue improvement action plan	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, District Planning Co-ordinating Unit (DPCU) meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU.

The sub-programme is proficiently managed by 3 officers comprising of 1 Budget Analyst, 1 Asst. Budget Analyst and 1 Planning Officer. Funding for the planning and budgeting sub-programme is from IGF and DACF.

Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

The main challenges in carrying out the sub-programme include: lack of vehicle to undertake effective M&E and inadequate knowledge on new planning and budgeting reforms by the decentralized departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	3	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	15 th Sept.	15 th Sept.	15 th Sept.	15 th Sept.	15 th Sept.	15 th Sept.
	District Composite Budget prepared by	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
	AAP and composite budget reviewed by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July

Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2	2
	Number of Town-Hall meetings organized	1	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Organise stakeholder meetings
Preparation of Annual Action Plan and Composite Budget
Budget committee meetings
Organise DPCU meetings
Review AAP and composite budget

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

The sub-programme legislative oversight means a duty of a representative body to look diligently into very affair of the District Assembly and to talk much about what it sees. It is meant to be the eyes and the voice and to embody the will and wisdom of its electoral areas. The sub-programme seeks to review, monitor and supervise departments and agencies, including the making and implementation of policy and bylaws.

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

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

The sub-programme has 34 members, comprising 22 elected Assembly Members, 10 Government Appointees, 1 Member of parliament and 1 District Chief Executive. The source of funds for the sub-programme are IGF and DACF. The entire people of Kwahu East are the beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	3	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	10	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize and service regular Assembly meetings
Organize Executive Committee meetings
Organise meetings of the Sub-committees
Procure stationery for Presiding Member office

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

The human resource unit is manned by the Human Resource Manager. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
HRMIS data updated and submitted to RCC	No. of updated HRMIS submitted.	12	7	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	5	-	5	5	5	5
Staff assisted in performance appraisal	Number of staff appraised	40	50	80	85	85	85

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The physical planning is responsible for:

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

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

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

There are in all 8 staff to carry out the infrastructure delivery and management programme. The programme will be funded with IGF, DACF and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Currently, Kwahu East District has no staff in Parks and Garden units. The officer in Kwahu South District Assembly oversees the implementation of parks and gardens in the District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly from the sub-programme. The main challenge confronting the sub-programme is inadequate financial resource to prepare base maps. The sub-programme has a staff strength of 4 comprising 1 Town and Country officer, 2 Technical Officers and 1 Town and Country Assistant.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Base Maps and Local Plans prepared.	Number of communities with base maps prepared.	6	6	2	2	2	2
	Number of communities with local plans prepared	5	8	2	2	2	2
Street Naming and Property Addressing implemented	Number of towns with streets named and property addressed	17	17	3	3	3	3
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	3	1	4	4	4	4
	No. of development plans approved	43	53	60	60	60	60

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize Statutory planning / Technical committee meetings
Undertake development control activities
Preparation of Base Maps and Local Plans
Create public awareness on development control
Issuance of development permits

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

There are 4 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 1 Senior works engineer, 2 Assistant Engineer. Funding for this sub-programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in releases of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Projects inspected	No. of site meetings organised	4	2	4	4	4	4
Portable water coverage improved	No. of boreholes provided	0	0	2	2	2	2
	No. of borehole mechanized	0	0	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Spot improvement of 40km roads district wide
Preparation of tender documents	Supply of street lights and installation within the District.
Tracking progress of work on developmental projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

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

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

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

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	
Enrolment increased	Gross enrolment Rate	KG						
		Primary	65	58.2	50	50	45	45
		JHS	70	54	50	50	45	45
		SHS	87.5	157.8	90	50	45	40
Educational facilities provided	No. of school blocks with ancillaries constructed	4	2	2	2	3	3	
	No. of school blocks renovated	2	1	2	2	2	2	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 50 communities	Construction and renovation of 3 No. 3-unit Classroom block at Oboyan, Nkwatia and Ankomah
Support for brilliant but needy students	Provision of 400 school furniture
Support for Sports and cultural Development	Commence the construction of 1No. 2-Unit day care in a selected community
Organise Independence day celebration	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The units under the sub-programme includes; District Medical Office and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, Donor and DPAT. Community members, development partners and departments are the beneficiaries of this sub-programme. The Environmental Health Unit has a total staff of 18 comprising 11 Environmental Health Officers, 7 Sanitary Labourers and Labourers.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)

- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centres constructed	2	2	2	2	2	2
Maternal and child health improved	Number of community durbars on Antenatal Care, safe deliver, Post Natal Care and care of new born and mother	6	20	25	30	35	35

% of staff trained on Antenatal Care, Post Natal Care & new-born care	2.9	83	100	100	100	100
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construct and furnish 1 No. functional CHPS centres at Oframase.
Malaria prevention (Roll back Malaria) activities	Construction of 3 No. Urinal in some selected markets
Support District Response Initiative (DRI) on HIV & AIDS	
Facilitate the formation of WATSAN groups	
Institutional Latrines maintenance and Liquid waste management	
Support the repairs of broken down boreholes in communities	
Assist households to construct 200 household Latrines	
Sensitize 20 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	

Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 9 officers will carry out this sub-programme, comprising of 3 Social Development Officers, 1 Social Welfare Officers, 1 Mass Education and 4 Community Development Officers. The general public including the rural populace are the main beneficiaries of the sub-programme.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolled more households on LEAP	No. of households enrolled	25	159	450	600	800	800
Community members through self-initiated programme empowered	No. of people empowered	500	650	450	500	600	600
Community Educators trained to educate and mobilize community members	No. of Community Educators trained	3	1	4	4	4	4
Organized women groups for local food processing	No. of Groups organized	5	10	15	20	25	25
People with Disability (PWD) supported	No. of PWDs supported financially	150	400	400	450	450	450

Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	15	20	22	25	30	30
Monitored activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	10	15	20	20	25	25

4. Budget Sub-Programme Operations and Projects

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

Operations
Training of groups on business development, group dynamics and book keeping.
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour)
Organize community durbars to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.
Mainstreaming gender in developmental activities
Support to PWDs
Monitor activities of all early childhood centers
Train untrained Day Care attendants in the District
Organization of child labour clubs in selected communities
Formation of child rights committee
Support homes for the homeless abandoned, or orphaned children

Attend court sittings at Abetifi and prepare SERs for all juvenile cases
Support LEAP programme in the district
Monitor activities of NGOs and submit reports to District Assembly
GENDER
Promote equal participation of women as agents of change to achieve gender equality district wide
Build capacity of women groups in income generating activities district wide
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives.

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

2. Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

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

The programme will be delivered by 21 staff from the Department of Agriculture Development funded with DACF, IGF and GoG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for SMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs trained	No. of individuals trained on tie and dye making	0	0	70	75	80	80
	No. of individuals trained on soup making	0	0	40	40	45	45
	No. of individuals trained on bread baking	-	-	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	-	10	15	20	30
	No. of new businesses established	-	-	10	15	20	30

Kwahu East District Assembly (PBB 2019)

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Commence the construction of 2No. 24-Umit market sheds at Kotosu.
Business Forum/LED Activities	Develop at least one tourist site within the district
Sensitization of communities on Green Economy	

Kwahu East District Assembly (PBB 2019)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The Department consist of 20 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Demonstration on improved varieties established	No. of Demonstration sites established	4	4	7	10
Capacity of Farm Based Organisations (FBO) FBOs built	No. of FBOs trained	0	4	4	4	4	4

Vaccination campaign on diseases conducted	No. of campaigns conducted	0	2	4	4	4	4
Post-harvest training organized	No. of staff trained	0	14	20	25	30	30
	No. of farmers trained	0	18	25	40	50	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 5000 farm and homes visits by AEA's, DADs and DDA	Procurement of 1 printer, PA system, projector and screen
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Support to farmers especially the youth to put extra area of land under crop production	
Train AEA's on post-harvest technologies	
Organize campaign on prophylactic treatment of livestock and poultry	
Internal management of the organization.	
Organize mass vaccination against schedule diseases (anthrax, rabbi's, black-leg, new-castle, coccidiosis, etc.)	
Organize District Farmers' Day	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

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

BUDGET SUB-PROGRAMME SUMMAR

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster affected individuals	No. of Individuals supported	90	50	55	45	40	40
Training for Disaster volunteers organized	No. of volunteers trained	0	120	140	170	200	200
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	8	12	16	16

Emergency Response to Disaster Scenes	Period of action	Within 48hrs	Within 24hrs	Within 24hrs	Within 24hrs	Within 24hrs	Within 24hrs
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4. Budget Sub-Programme Operations and Projects

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

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

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,810,687		
130201 17.1 strengthen domestic resource mob.	7,059,181	1		
160201 Improve production efficiency and yield	0	404,982		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	47,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	61,406		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	270,000		
410101 Deepen political and administrative decentralisation	0	1,550,432		
410201 Improve decentralised planning	0	150,507		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	892,433		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	424,962		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	470,000		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	31,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	659,457		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	286,315		
Grand Total €	7,059,181	7,059,181	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
168 02 00 001 23	7,059,180.59	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0000				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,564,430.59	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,707,687.46	0.00	0.00	0.00
1331002 DACF - Assembly	3,685,067.09	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	162,262.04	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	65,414.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	594,000.00	0.00	0.00	0.00
Property income [GFS]	194,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
1413001 Property Rate	113,200.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	800.00	0.00	0.00	0.00
1413003 Special Rates	22,000.00	0.00	0.00	0.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	23,000.00	0.00	0.00	0.00
Sales of goods and services	289,750.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar License	3,500.00	0.00	0.00	0.00
1422009 Bakers License	8,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,200.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	5,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	5,800.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,500.00	0.00	0.00	0.00
1422046 Boarding and Advertising	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422067 Beers Bars	8,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	6,000.00	0.00	0.00	0.00
1422148 Printing Services	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422153 Licence of Business	2,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	24,000.00	0.00	0.00	0.00
1422155 Registration fee	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	12,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1423001 Markets	53,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,700.00	0.00	0.00	0.00
1423006 Burial Fees	30,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	750.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423304 License to Store Explosives	30,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	4,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450005 Recoveries Under Various Statutes	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
Grand Total	7,059,180.59	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu East District - Abetifi	0	0	0	7,059,181	7,077,288	7,129,773
GOG Sources	0	0	0	1,773,101	1,790,178	1,790,832
Management and Administration	0	0	0	942,856	952,285	952,285
Infrastructure Delivery and Management	0	0	0	165,412	166,813	167,067
Social Services Delivery	0	0	0	177,639	179,292	179,416
Economic Development	0	0	0	487,193	491,788	492,065
IGF Sources	0	0	0	494,751	495,781	499,699
Management and Administration	0	0	0	415,801	416,831	419,959
Infrastructure Delivery and Management	0	0	0	38,950	38,950	39,340
Social Services Delivery	0	0	0	40,000	40,000	40,400
DACF MP Sources	0	0	0	350,000	350,000	353,500
Management and Administration	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	3,405,066	3,405,066	3,439,117
Management and Administration	0	0	0	1,115,759	1,115,759	1,126,916
Infrastructure Delivery and Management	0	0	0	590,507	590,507	596,412
Social Services Delivery	0	0	0	1,422,395	1,422,395	1,436,619
Economic Development	0	0	0	215,000	215,000	217,150
Environmental and Sanitation Management	0	0	0	61,406	61,406	62,020
DACF PWD Sources	0	0	0	280,000	280,000	282,800
Social Services Delivery	0	0	0	280,000	280,000	282,800
DONOR POOLED Sources	0	0	0	162,262	162,262	163,885
Economic Development	0	0	0	162,262	162,262	163,885
DDF Sources	0	0	0	594,000	594,000	599,940
Management and Administration	0	0	0	54,000	54,000	54,540
Infrastructure Delivery and Management	0	0	0	340,000	340,000	343,400
Social Services Delivery	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	7,059,181	7,077,288	7,129,773

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Education and Youth Development	0	0	0	892,433	892,433	901,358
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	243,101	243,101	245,532
282 Miscellaneous other expense	0	0	0	243,101	243,101	245,532
28210 General Expenses	0	0	0	243,101	243,101	245,532
31 Non Financial Assets	0	0	0	614,332	614,332	620,475
311 Fixed assets	0	0	0	614,332	614,332	620,475
31112 Nonresidential buildings	0	0	0	494,332	494,332	499,275
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP3.2 Health Delivery	0	0	0	894,962	894,962	903,911
22 Use of goods and services	0	0	0	384,000	384,000	387,840
221 Use of goods and services	0	0	0	384,000	384,000	387,840
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	370,000	370,000	373,700
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	510,962	510,962	516,071
311 Fixed assets	0	0	0	510,962	510,962	516,071
31112 Nonresidential buildings	0	0	0	410,962	410,962	415,071
31113 Other structures	0	0	0	100,000	100,000	101,000
SP3.3 Social Welfare and Community Development	0	0	0	482,639	484,292	487,466
21 Compensation of employees [GFS]	0	0	0	165,324	166,977	166,977
211 Wages and salaries [GFS]	0	0	0	165,324	166,977	166,977
21110 Established Position	0	0	0	165,324	166,977	166,977
22 Use of goods and services	0	0	0	242,315	242,315	244,738
221 Use of goods and services	0	0	0	242,315	242,315	244,738
22101 Materials - Office Supplies	0	0	0	143,315	143,315	144,748
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	97,000	97,000	97,970
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	864,455	869,050	873,100
SP4.2 Agricultural Development	0	0	0	864,455	869,050	873,100
21 Compensation of employees [GFS]	0	0	0	459,474	464,069	464,069
211 Wages and salaries [GFS]	0	0	0	459,474	464,069	464,069
21110 Established Position	0	0	0	459,474	464,069	464,069

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	404,982	404,982	409,031
221 Use of goods and services	0	0	0	404,982	404,982	409,031
22101 Materials - Office Supplies	0	0	0	227,262	227,262	229,535
22105 Travel - Transport	0	0	0	62,719	62,719	63,347
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	35,000	35,000	35,350
Environmental and Sanitation Management	0	0	0	61,406	61,406	62,020
SP5.1 Disaster prevention and Management	0	0	0	61,406	61,406	62,020
22 Use of goods and services	0	0	0	61,406	61,406	62,020
221 Use of goods and services	0	0	0	61,406	61,406	62,020
22101 Materials - Office Supplies	0	0	0	46,406	46,406	46,870
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	7,059,181	7,077,288	7,129,773

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				Comp. of Emp.	F U N D S / O T H E R S				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG		I	G	F	Others	Goods	Service	Capex	Tot. External	
Kwahu East District - Aboffo	1,070,687	2,234,173	1,586,307	5,828,168	103,000	312,891	789,900	484,751	0	216,262	540,000	756,262	7,093,611	
Management and Administration	942,856	1,165,262	150,507	2,258,615	103,000	312,891	0	415,891	0	54,000	0	54,000	2,728,416	
Central Administration	942,856	1,165,262	150,507	2,258,615	103,000	312,890	0	415,890	0	54,000	0	54,000	2,728,415	
Administration (Assembly Office)	942,856	1,165,262	150,507	2,258,615	103,000	312,890	0	415,890	0	54,000	0	54,000	2,728,415	
Finance	0	0	0	0	0	1	0	1	0	0	0	0	1	
Infrastructure Delivery and Management	140,033	65,379	550,507	755,919	0	0	38,950	38,950	0	0	340,000	340,000	1,134,899	
Physical Planning	67,593	47,000	0	114,593	0	0	0	0	0	0	0	0	114,593	
Office of Departmental Head	67,593	0	0	67,593	0	0	0	0	0	0	0	0	67,593	
Town and Country Planning	0	47,000	0	47,000	0	0	0	0	0	0	0	0	47,000	
Works	72,530	18,379	550,507	641,416	0	0	38,950	38,950	0	0	340,000	340,000	1,020,386	
Office of Departmental Head	72,530	18,379	0	90,909	0	0	0	0	0	0	0	0	90,909	
Public Works	0	0	430,507	430,507	0	0	38,950	38,950	0	0	190,000	190,000	659,457	
Feeder Roads	0	0	120,000	120,000	0	0	0	0	0	0	150,000	150,000	270,000	
Social Services Delivery	165,324	699,416	885,294	1,750,034	0	0	40,000	40,000	0	0	200,000	200,000	2,270,034	
Education, Youth and Sports	0	278,101	574,332	852,433	0	0	40,000	40,000	0	0	0	0	892,433	
Education	0	278,101	574,332	852,433	0	0	40,000	40,000	0	0	0	0	892,433	
Health	0	384,000	310,962	694,962	0	0	0	0	0	0	200,000	200,000	894,962	
Environmental Health Unit	0	370,000	0	370,000	0	0	0	0	0	0	100,000	100,000	470,000	
Hospital services	0	14,000	310,962	324,962	0	0	0	0	0	0	100,000	100,000	424,962	
Social Welfare & Community Development	165,324	37,415	0	202,739	0	0	0	0	0	0	0	0	482,639	
Office of Departmental Head	165,324	0	0	165,324	0	0	0	0	0	0	0	0	165,324	
Social Welfare	0	6,315	0	6,315	0	0	0	0	0	0	0	0	286,315	
Community Development	0	31,000	0	31,000	0	0	0	0	0	0	0	0	31,000	
Economic Development	459,474	242,719	0	702,193	0	0	0	0	0	162,262	0	162,262	864,455	
Agriculture	459,474	242,719	0	702,193	0	0	0	0	0	162,262	0	162,262	864,455	
Disaster Prevention	0	61,406	0	61,406	0	0	0	0	0	0	0	0	61,406	

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SECTOR / MDA / IMDA	Central GOG and CF				Comp. of Emp.	F U N D S / O T H E R S				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG		I	G	F	Others	Goods	Service	Capex	Tot. External	
Environmental and Sanitation Management	0	61,406	0	61,406	0	0	0	0	0	0	0	0	61,406	
Disaster Prevention	0	61,406	0	61,406	0	0	0	0	0	0	0	0	61,406	
	0	61,406	0	61,406	0	0	0	0	0	0	0	0	61,406	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 942,856
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration Administration (Assembly Office)_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Compensation of employees [GFS]	942,856
Objective	000000	Compensation of Employees		942,856
Program	91001	Management and Administration		942,856
Sub-Program	91001001	SP1.1: General Administration		561,703
Operation	000000		0.0 0.0 0.0	561,703

Wages and salaries [GFS]			561,703	
2111001 Established Post			561,703	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	291,351	
Operation	000000		0.0 0.0 0.0	291,351

Wages and salaries [GFS]			291,351	
2111001 Established Post			291,351	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	66,625	
Operation	000000		0.0 0.0 0.0	66,625

Wages and salaries [GFS]			66,625	
2111001 Established Post			66,625	
Sub-Program	91001005	SP1.5: Human Resource Management	23,177	
Operation	000000		0.0 0.0 0.0	23,177

Wages and salaries [GFS]			23,177
2111001 Established Post			23,177

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 415,800
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration Administration (Assembly Office)_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Compensation of employees [GFS]	103,000
Objective	000000	Compensation of Employees		103,000
Program	91001	Management and Administration		103,000
Sub-Program	91001001	SP1.1: General Administration		103,000
Operation	000000		0.0 0.0 0.0	103,000

Wages and salaries [GFS]			97,200
2111102 Monthly paid and casual labour			45,000
2111225 Boards /Committees /Commissions Allownace			32,600
2111241 Per Diem and Inconvenience Allowance			11,600
2111243 Transfer Grants			8,000
Social contributions [GFS]			5,800
2121001 13 Percent SSF Contribution			5,800

			Use of goods and services	285,200
Objective	410101	Deepen political and administrative decentralisation		285,200
Program	91001	Management and Administration		285,200
Sub-Program	91001001	SP1.1: General Administration		285,200
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	285,200

Use of goods and services			285,200
2210101 Printed Material and Stationery			15,000
2210102 Office Facilities, Supplies and Accessories			3,000
2210103 Refreshment Items			15,000
2210107 Electrical Accessories			500
2210108 Construction Material			1,000
2210111 Other Office Materials and Consumables			1,500
2210113 Feeding Cost			5,000
2210118 Sports, Recreational and Cultural Materials			500
2210119 Household Items			500
2210201 Electricity charges			20,000
2210202 Water			5,000
2210203 Telecommunications			600
2210204 Postal Charges			300
2210301 Cleaning Materials			3,000
2210302 Contract Cleaning Service Charges			1,500
2210401 Office Accommodations			1,000
2210402 Residential Accommodations			3,000
2210404 Hotel Accommodations			5,000
2210502 Maintenance and Repairs - Official Vehicles			15,000
2210503 Fuel and Lubricants - Official Vehicles			20,000
2210505 Running Cost - Official Vehicles			20,000
2210509 Other Travel and Transportation			10,000
2210510 Other Night allowances			20,000
2210511 Local travel cost			500
2210601 Roads, Driveways and Grounds			1,000
2210602 Repairs of Residential Buildings			1,500
2210603 Repairs of Office Buildings			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210604	Maintenance of Furniture and Fixtures	3,000
2210606	Maintenance of General Equipment	6,000
2210607	Repairs of Schools/Colleges	1,000
2210611	Maintenance of Markets	1,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	29,000
2210709	Seminars/Conferences/Workshops (Foreign)	1,000
2210710	Staff Development	3,600
2210711	Public Education and Sensitization	10,000
2210801	Local Consultants Fees	13,000
2210803	Other Consultancy Expenses	100
2210902	Official Celebrations	5,000
2210904	Substructure Allowances	15,000
2210909	Operational Enhancement Expenses	4,000
2211101	Bank Charges	500
2211202	Refurbishment Contingency	10,000
2211203	Emergency Works	5,000
2211302	Office Accommodation	100
2211304	Vehicles	5,000
Social benefits [GFS]		1,500
Objective	410101 Deepen political and administrative decentralisation	1,500
Program	91001 Management and Administration	1,500
Sub-Program	91001001 SP1.1: General Administration	1,500
Operation	910805 910805 - Administrative and technical meetings 1.0 1.0 1.0	1,500
Employer social benefits		1,500
2731102	Staff Welfare Expenses	1,000
2731103	Refund of Medical Expenses	500
Other expense		26,100
Objective	410101 Deepen political and administrative decentralisation	26,100
Program	91001 Management and Administration	26,100
Sub-Program	91001001 SP1.1: General Administration	26,100
Operation	910805 910805 - Administrative and technical meetings 1.0 1.0 1.0	26,100
Miscellaneous other expense		26,100
2821007	Court Expenses	600
2821008	Awards and Rewards	3,000
2821009	Donations	15,000
2821010	Contributions	5,000
2821018	Civic Numbering/Street Naming	1,000
2821019	Scholarship and Bursaries	1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GHe)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12602 DACF MP	Total By Fund Source	200,000
Function Code	70111 Exec. & leg. Organs (cs)		
Organisation	1680101001 Kwahu East District - Abetifi Central Administration Administration (Assembly Office) Eastern		
Location Code	0511100 Kwahu East - Abetifi		
		Use of goods and services	200,000
Objective	410101 Deepen political and administrative decentralisation		200,000
Program	91001 Management and Administration		200,000
Sub-Program	91001001 SP1.1: General Administration		200,000
Operation	910805 910805 - Administrative and technical meetings 1.0 1.0 1.0		200,000
Use of goods and services			200,000
2210108	Construction Material		130,000
2210503	Fuel and Lubricants - Official Vehicles		50,000
2211203	Emergency Works		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,115,759
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0511100	Kwahu East - Abetifi		

Use of goods and services 965,252

Objective	410101	Deepen political and administrative decentralisation		965,252
Program	91001	Management and Administration		965,252
Sub-Program	91001001	SP1.1: General Administration		707,745
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	667,745

Use of goods and services

				667,745
2210101	Printed Material and Stationery			40,000
2210102	Office Facilities, Supplies and Accessories			20,000
2210108	Construction Material			170,253
2210401	Office Accommodations			20,000
2210404	Hotel Accommodations			7,000
2210502	Maintenance and Repairs - Official Vehicles			20,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210505	Running Cost - Official Vehicles			20,000
2210602	Repairs of Residential Buildings			5,000
2210603	Repairs of Office Buildings			25,000
2210606	Maintenance of General Equipment			20,000
2210801	Local Consultants Fees			30,000
2210902	Official Celebrations			20,000
2210908	Property Valuation Expenses			140,000
2211202	Refurbishment Contingency			120,492
Operation	910806	910806 - Security management	1.0 1.0 1.0	40,000

Use of goods and services

				40,000
2210206	Armed Guard and Security			40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		187,507
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	122,507

Use of goods and services

				122,507
2210711	Public Education and Sensitization			122,507
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	65,000

Use of goods and services

				65,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			65,000
Sub-Program	91001005	SP1.5: Human Resource Management		70,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	70,000

Use of goods and services

				70,000
2210701	Training Materials			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			40,000
2210710	Staff Development			20,000

Non Financial Assets 150,507

Objective	410201	Improve decentralised planning		150,507
Program	91001	Management and Administration		150,507

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001001	SP1.1: General Administration		150,507
Project	910801	910801 - Procurement management	1.0 1.0 1.0	150,507

Fixed assets

3111204	Office Buildings			150,507
3112105	Motor Bike, bicycles etc			30,000
3112211	Office Equipment			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	54,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0511100	Kwahu East - Abetifi		

Use of goods and services 54,000

Objective	410101	Deepen political and administrative decentralisation		54,000
Program	91001	Management and Administration		54,000
Sub-Program	91001005	SP1.5: Human Resource Management		54,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	54,000

Use of goods and services

				54,000
2210102	Office Facilities, Supplies and Accessories			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			24,000
2210710	Staff Development			10,000

Total Cost Centre 2,728,415

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1680200001	Kwahu East District - Abetifi_Finance_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Use of goods and services				1
Objective	130201	17.1 strengthen domestic resource mob.		1
Program	91001	Management and Administration		1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1
Operation	911697	911695 - Revenue Collection	1.0 1.0 1.0	1
Use of goods and services				1
2210105 Drugs				1
Total Cost Centre				1

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	40,000
Function Code	70912	Primary education		
Organisation	1680302002	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Non Financial Assets				40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111205 School Buildings				40,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	150,000
Function Code	70912	Primary education		
Organisation	1680302002	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Other expense				150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003001	SP3.1 Education and Youth Development		150,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821019 Scholarship and Bursaries				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 188,101
Function Code	70912	Primary education		
Organisation	1680302002	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0511100	Kwahu East - Abetifi		

				Use of goods and services	35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			35,000
Program	91003	Social Services Delivery			35,000
Sub-Program	91003001	SP3.1 Education and Youth Development			35,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		25,000

Use of goods and services				25,000
2210902 Official Celebrations				25,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000

				Other expense	93,101
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			93,101
Program	91003	Social Services Delivery			93,101
Sub-Program	91003001	SP3.1 Education and Youth Development			93,101
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		93,101

Miscellaneous other expense				93,101
2821008 Awards and Rewards				25,000
2821019 Scholarship and Bursaries				68,101

				Non Financial Assets	60,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000
Program	91003	Social Services Delivery			60,000
Sub-Program	91003001	SP3.1 Education and Youth Development			60,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		60,000

Fixed assets				60,000
3113108 Furniture and Fittings				60,000

				Total Cost Centre	378,101
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 514,332
Function Code	70921	Lower-secondary education		
Organisation	1680302003	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0511100	Kwahu East - Abetifi		

				Non Financial Assets	514,332
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			514,332
Program	91003	Social Services Delivery			514,332
Sub-Program	91003001	SP3.1 Education and Youth Development			514,332
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		514,332

Fixed assets				514,332
3111204 Office Buildings				454,332
3113108 Furniture and Fittings				60,000

				Total Cost Centre	514,332
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 370,000
Function Code	70740	Public health services	
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Use of goods and services	370,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		370,000
Program	91003	Social Services Delivery		370,000
Sub-Program	91003002	SP3.2 Health Delivery		370,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	370,000

			Use of goods and services	370,000
2210301	2210301	Cleaning Materials		50,000
2210302	2210302	Contract Cleaning Service Charges		320,000

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

			Non Financial Assets	100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	100,000

			Fixed assets	100,000
3111353	3111353	WIP - Toilets		100,000

Total Cost Centre 470,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 324,962
Function Code	70731	General hospital services (IS)	
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Use of goods and services	14,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		14,000
Program	91003	Social Services Delivery		14,000
Sub-Program	91003002	SP3.2 Health Delivery		14,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	14,000

			Use of goods and services	14,000
2210120	2210120	Purchase of Petty Tools/Implements		4,000
2210702	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000

			Non Financial Assets	310,962
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		310,962
Program	91003	Social Services Delivery		310,962
Sub-Program	91003002	SP3.2 Health Delivery		310,962
Project	910503	910503 - Public Health services	1.0 1.0 1.0	310,962

			Fixed assets	310,962
3111202	3111202	Clinics		310,962

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 100,000
Function Code	70731	General hospital services (IS)	
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Non Financial Assets	100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	100,000

			Fixed assets	100,000
3111202	3111202	Clinics		100,000

Total Cost Centre 424,962

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 487,193
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Compensation of employees [GFS]	459,474
Objective	000000	Compensation of Employees		459,474
Program	91004	Economic Development		459,474
Sub-Program	91004002	SP4.2 Agricultural Development		459,474
Operation	000000		0.0 0.0 0.0	459,474

Wages and salaries [GFS]		459,474
2111001	Established Post	459,474

			Use of goods and services	27,719
Objective	160201	Improve production efficiency and yield		27,719
Program	91004	Economic Development		27,719
Sub-Program	91004002	SP4.2 Agricultural Development		27,719
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	27,719

Use of goods and services		27,719
2210101	Printed Material and Stationery	5,000
2210505	Running Cost - Official Vehicles	12,719
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 215,000
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Use of goods and services	215,000
Objective	160201	Improve production efficiency and yield		215,000
Program	91004	Economic Development		215,000
Sub-Program	91004002	SP4.2 Agricultural Development		215,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	35,000

Use of goods and services		35,000		
2210902	Official Celebrations	35,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	180,000

Use of goods and services		180,000
2210120	Purchase of Petty Tools/Implements	180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 162,262
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Use of goods and services	162,262
Objective	160201	Improve production efficiency and yield		162,262
Program	91004	Economic Development		162,262
Sub-Program	91004002	SP4.2 Agricultural Development		162,262
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	162,262

Use of goods and services		162,262
2210120	Purchase of Petty Tools/Implements	42,262
2210505	Running Cost - Official Vehicles	50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	30,000
2210711	Public Education and Sensitization	40,000

Total Cost Centre			864,455
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	67,503
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1680701001	Kwahu East District - Abetifi_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Compensation of employees [GFS]				67,503
Objective	000000	Compensation of Employees		67,503
Program	91002	Infrastructure Delivery and Management		67,503
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		67,503
Operation	000000		0.0 0.0 0.0	67,503
Wages and salaries [GFS]				67,503
2111001 Established Post				67,503
Total Cost Centre				67,503

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1680702001	Kwahu East District - Abetifi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Use of goods and services				7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210101 Printed Material and Stationery				1,500
2210509 Other Travel and Transportation				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1680702001	Kwahu East District - Abetifi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Other expense				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
Total Cost Centre				47,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	165,324
Function Code	70620	Community Development		
Organisation	1680801001	Kwahu East District - Abetifi, Social Welfare & Community Development, Office of Departmental Head, Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Compensation of employees [GFS]				165,324
Objective	000000	Compensation of Employees		165,324
Program	91003	Social Services Delivery		165,324
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		165,324
Operation	000000		0.0 0.0 0.0	165,324
Wages and salaries [GFS]				165,324
2111001 Established Post				165,324
Total Cost Centre				165,324

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,315
Function Code	71040	Family and children		
Organisation	1680802001	Kwahu East District - Abetifi, Social Welfare & Community Development, Social Welfare, Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Use of goods and services				6,315
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,315
Program	91003	Social Services Delivery		6,315
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,315
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,315
Use of goods and services				6,315
2210101 Printed Material and Stationery				2,315
2210509 Other Travel and Transportation				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	280,000
Function Code	71040	Family and children		
Organisation	1680802001	Kwahu East District - Abetifi, Social Welfare & Community Development, Social Welfare, Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Use of goods and services				205,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		205,000
Program	91003	Social Services Delivery		205,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		205,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	205,000
Use of goods and services				205,000
2210120 Purchase of Petty Tools/Implements				140,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
2210709 Seminars/Conferences/Workshops (Foreign)				15,000
Other expense				75,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		75,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	75,000
Miscellaneous other expense				75,000
2821019 Scholarship and Bursaries				75,000
Total Cost Centre				286,315

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,000
Function Code	70620	Community Development		
Organisation	1680803001	Kwahu East District - Abetifi, Social Welfare & Community Development, Community Development - Eastern		
Location Code	0511100	Kwahu East - Abetifi		

				Use of goods and services	6,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			6,000	
Program	91003	Social Services Delivery			6,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	6,000

				Use of goods and services	6,000
2210101	Printed Material and Stationery				1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
2210711	Public Education and Sensitization				2,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development		
Organisation	1680803001	Kwahu East District - Abetifi, Social Welfare & Community Development, Community Development - Eastern		
Location Code	0511100	Kwahu East - Abetifi		

				Use of goods and services	25,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			25,000	
Program	91003	Social Services Delivery			25,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			25,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	25,000

				Use of goods and services	25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000

Total Cost Centre 31,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	90,909
Function Code	70610	Housing development		
Organisation	1681001001	Kwahu East District - Abetifi, Works, Office of Departmental Head - Eastern		
Location Code	0511100	Kwahu East - Abetifi		

				Compensation of employees [GFS]	72,530	
Objective	000000	Compensation of Employees			72,530	
Program	91002	Infrastructure Delivery and Management			72,530	
Sub-Program	91002002	SP2.2 Infrastructure Development			72,530	
Operation	000000		0.0	0.0	0.0	72,530

				Wages and salaries [GFS]	72,530
2111001	Established Post				72,530

				Use of goods and services	18,379	
Objective	410101	Deepen political and administrative decentralisation			18,379	
Program	91002	Infrastructure Delivery and Management			18,379	
Sub-Program	91002002	SP2.2 Infrastructure Development			18,379	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,379

				Use of goods and services	18,379
2210101	Printed Material and Stationery				3,379
2210503	Fuel and Lubricants - Official Vehicles				8,000
2210509	Other Travel and Transportation				3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000

Total Cost Centre 90,909

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 38,950
Function Code	70610	Housing development	
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

Non Financial Assets 38,950

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		38,950
Program	91002	Infrastructure Delivery and Management		38,950
Sub-Program	91002002	SP2.2 Infrastructure Development		38,950
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	38,950

Fixed assets				38,950
3111304	Markets			38,950

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 430,507
Function Code	70610	Housing development	
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

Non Financial Assets 430,507

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		430,507
Program	91002	Infrastructure Delivery and Management		430,507
Sub-Program	91002002	SP2.2 Infrastructure Development		430,507
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	430,507

Fixed assets				430,507
3111103	Bungalows/Flats			280,507
3111210	Recreational Centres			100,000
3113101	Electrical Networks			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 190,000
Function Code	70610	Housing development	
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

Non Financial Assets 190,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		190,000
Program	91002	Infrastructure Delivery and Management		190,000
Sub-Program	91002002	SP2.2 Infrastructure Development		190,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	190,000

Fixed assets				190,000
3111303	Toilets			20,000
3111304	Markets			170,000

Total Cost Centre 659,457

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

Non Financial Assets 120,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	120,000
Program	91002	Infrastructure Delivery and Management	120,000
Sub-Program	91002002	SP2.2 Infrastructure Development	120,000
Project	911101	911101 - Supervision and regulation of infrastructure development	120,000

Fixed assets		120,000
3111308	Feeder Roads	120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 150,000
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

Non Financial Assets 150,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	150,000
Program	91002	Infrastructure Delivery and Management	150,000
Sub-Program	91002002	SP2.2 Infrastructure Development	150,000
Project	911101	911101 - Supervision and regulation of infrastructure development	150,000

Fixed assets		150,000
3111308	Feeder Roads	150,000

Total Cost Centre 270,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 61,406
Function Code	70360	Public order and safety n.e.c	
Organisation	1681500001	Kwahu East District - Abetifi_Disaster Prevention_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

Use of goods and services 61,406

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	61,406
Program	91005	Environmental and Sanitation Management	61,406
Sub-Program	91005001	SP5.1 Disaster prevention and Management	61,406
Operation	910701	910701 - Disaster management	61,406

Use of goods and services		61,406
2210116	Chemicals and Consumables	46,406
2210509	Other Travel and Transportation	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

Total Cost Centre 61,406

Total Vote 7,059,181

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees		Total GOG	Goods/Service		Total IG	Statutory		Capex	ABFA	Others	Goods Service		Capex	Tot. External
	Compensation of Employees	Capex		Goods/Service	Statutory										
Kwahu East District - Abetifi Management and Administration	1,707,687	1,586,307	5,528,168	103,000	312,881	78,930	484,751	0	0	0	216,262	540,000	756,262	7,081,811	
	942,856	150,507	2,258,615	103,000	312,881	0	415,881	0	0	0	54,000	0	54,000	2,784,416	
SP1.1: General Administration	561,703	150,507	1,619,855	103,000	312,880	0	415,880	0	0	0	0	0	0	2,035,755	
SP1.2: Finance and Revenue Mobilization	291,351	0	291,351	0	1	0	1	0	0	0	0	0	0	291,352	
SP1.3: Planning, Budgeting and Coordination	66,625	0	254,132	0	0	0	0	0	0	0	0	0	0	254,132	
SP1.5: Human Resource Management	23,177	0	93,177	0	0	0	0	0	0	0	54,000	0	54,000	147,177	
Infrastructure Delivery and Management	140,033	65,379	755,819	0	0	38,930	38,930	0	0	0	0	340,000	340,000	1,134,869	
SP2.1 Physical and Spatial Planning	67,593	47,000	114,593	0	0	0	0	0	0	0	0	0	0	114,593	
SP2.2 Infrastructure Development	72,500	18,379	550,507	641,416	0	38,930	38,930	0	0	0	0	340,000	340,000	1,020,366	
Social Services Delivery	165,324	689,416	885,294	1,700,034	0	40,000	40,000	0	0	0	0	200,000	200,000	2,270,034	
SP3.1 Education and Youth Development	0	278,101	574,332	852,433	0	40,000	40,000	0	0	0	0	0	0	892,433	
SP3.2 Health Delivery	0	384,000	310,962	694,962	0	0	0	0	0	0	0	200,000	200,000	894,962	
SP3.3 Social Welfare and Community Development	165,324	37,315	0	202,639	0	0	0	0	0	0	0	0	0	482,639	
Economic Development	459,474	242,719	0	702,193	0	0	0	0	0	0	162,262	0	162,262	864,455	
SP4.2 Agricultural Development	459,474	242,719	0	702,193	0	0	0	0	0	0	162,262	0	162,262	864,455	
Environmental and Sanitation Management	0	61,406	0	61,406	0	0	0	0	0	0	0	0	0	61,406	
SP4.1 Disaster Prevention and Management	0	61,406	0	61,406	0	0	0	0	0	0	0	0	0	61,406	