



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**KWAHU EAST DISTRICT ASSEMBLY**



## APPROVAL OF THE 2025 COMPOSITE BUDGET

THE KWAHU EAST DISTRICT ASSEMBLY AT A MEETING HELD ON THE 24<sup>TH</sup> OF OCTOBER 2024 AT THE DISTRICT ASSEMBLY HALL, ABETIFI, APPROVED THE COMPOSITE BUDGET FOR 2025.

Compensation of Employees Goods and Service

**GH¢ 6,930,026.99**

**GH¢ 4,873,637.73**

Capital Expenditure

**GH¢ 3,500,525.06**

Total Budget **GH¢ 14,304,189.78**

SULEMANA B. SAAKABAFFOUR A.Y. ASI-JAMAH I (DISTRICT  
COORD. DIRECTOR)

(PRESIDING MEMBER)

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

### **Establishment of the District**

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

### **Population Structure**

The results of the 2021 PHC indicated that the population size of the district was 79,726 accounting for 2.9 per cent of the total population in the Eastern Region as against a population projection of 81,173 in 2025 at a growth rate of 0.33 per cent. Of the total population, 51% are males and 49% are females giving rise to a lower sex ratio of 95.2 compared with the regional average of 96.2.

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

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

## **Vision**

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

## **Mission**

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

## **Goals**

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

## **Core Functions**

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

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

- Responsible for initiating programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Ensure the development, improvement and management of human settlements and the environment in the district.
- Work in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Formulates and executes plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 2016, Act 936 or by any other enactment.

## **District Economy**

- **Agriculture**

Agriculture is the major economic activity in terms of employment and rural income generation in the District. Over 55 per cent of the working population is engaged in this sector which constitutes the main source of household income in the district. Approximately seventy per cent (68.9%) of households in the district are engaged in one agricultural activity or the other. In terms of locality, agricultural households account for a little over half (54.4%) of the total households in urban areas as against a higher percentage of 76.3% in the rural areas emphasizing the agrarian nature of the district economy.

The major food Crops produced in the District are; maize, cassava, plantain, yam and vegetables. A large number of these farmers have smallholdings. Most of the farmers engaged in crop farming are also involved in livestock rearing. The main system of farming is bush fallowing and inter-cropping is the main method of farming. The main farming areas are the Ankoma-Oframase Area Council, Tafo-Bokuruwa-Nteso Area Council and Abene Area Council. Others are the Suminakese Area Council and the Dwerebease-Onyemso Area Council. There are large tracks of land for commercial

farming and Agribusiness in these areas. Currently, no major investment has been made in this vast potential area.

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

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

- **Road Network**

Road transport is the major form of transport in the district with a total network of 369.45km. The roads are classified under Highways, Feeder Roads and Town Roads. About 85% of the total length of the roads is in poor condition. However, Government of Ghana constructed about 60% of the feeder roads and town roads, these include Abetifi town roads, Nkwatia Town roads, Kwahu Tafo Town Roads, Dwerebease- Abetifi Feeder Roads, Kwahu Tafo –Miaso Feeder Roads, Ahinase Jn –Nkwantanang Feeder Roads amongst others. It is estimated that 75% of the roads in the district are now bituminous surfaced and motorable.

- **Energy**

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

- **Health**

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

### **Incidence of Diseases**

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

### **Top ten reported diseases**

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



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

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

### **Health Facilities**

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

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

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

### **Health Infrastructure Requirement**

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

### **HIV and AIDS**

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

### **National Health Insurance Scheme**

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

- **Education**

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

### **Management of Schools**

Direct responsibilities for school management rest with the head teacher/master of the respective schools who, in turn, are supervised by the District Department of Education

Youth and Sport headed by the District Director. The School Management Committees (SMCs) and Parent Teacher Associations (PTAs) assist in the management of the schools. The District Education Oversight Committee (DEOC) also guides the Department to perform its functions. The district has 6 circuits with 6 supervisors who visit schools within their localities periodically to report on them.

### **Staffing in Schools**

Staffing in schools in the District is skewed in favour of the peri-urban areas as most Teachers find it difficult to stay in the rural communities which lack basic amenities such as electricity, water and a good road network. Those who accept postings to such areas normally absent themselves from school on Mondays. This is because they tend to spend the weekends away from their stations. An improvement in the conditions of the rural areas coupled with incentive packages for Teachers who accept postings to such deprived areas will therefore go a long way in attracting more Teachers to teach there.

In terms of the availability of Teachers in the District, the situation can be said to be relatively favourable compared to other jurisdictions even though a lot more has to be done to attract more qualified Teachers.

### **Educational Infrastructure/Facilities Situation**

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

- **Market Centres**

Commerce in the District is centred mainly on trading. This involves wholesalers and retailers in primary commodities. The commercial activities are undertaken at the markets and serve as income-generating avenues of the District Assembly. These markets are trading outlets for agricultural produce and inputs. The district has 8 periodic markets that

are evenly distributed in the district. A greater volume of trade takes place at Kotoso, Miaso, Hweehwee, Sempoa, Onyimso, Suminakese, Oframase and Ankoma markets. Abetifi, Nkwatia and Kwahu Tafo are however daily markets. The area of influence of the market includes Nkawkaw, Accra, Mpraeso, Koforidua, Kumasi and all the communities in the district. The main items of trade are fresh and smoked fish as well as other agricultural and industrial produce.

- **Water and Sanitation**

- I. Water**

According to the 2010 Population and Housing Census about 32.3 per cent of households in the district use water from rivers/streams while 20.9 per cent depend on boreholes/pump/tube wells. The use of protected wells for drinking is also relatively high accounting for 15.2 percent of the households in the district. Even though households that have access to pipe-borne water is 16 per cent, the proportion of households with improved sources of drinking water is 57.8%. The use of sachet water for drinking is also relatively high in urban areas (43.2%). Water from boreholes, pumps or tube wells dominates in rural areas accounting for 46.6 percent as against about 10 percent in urban areas.

- II. Sanitation**

- a. Toilet facility**

The use of public toilets (W.C/KVIP/Pit/Pan etc.) dominates all other types of toilet facilities in the district. A third (31.1%) of households use the public toilet while 21.6 per cent resort to open defecation with 21.0 per cent using pit latrines. It is worthy of note that one per cent of households continue to use bucket or pan latrines in the district. Similarly, the use of public toilets 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 per cent of urban households. The Assembly must develop a targeted policy of subsidizing the construction of household latrines as part of the efforts to reduce the practice of open defecation.

**b. Solid waste disposal**

The method of solid waste disposal has implications for environmental sanitation and the health status of the people. The most common method of solid waste disposal is by dumping in a publicly designated facility (52.7%), followed by dumping indiscriminately including drains and rivers (16.1%) and public dumping (container) (15.4%). Collection from the dwelling place of households by specialized refuse collection companies is minimal (1.0%). The absence of a comprehensive management process for solid waste has an implication for the environment and for that matter climate change. It is therefore important for the Assembly to ensure that such a facility is put in place.

**c. Liquid waste disposal**

Almost half (48.4%) of households in the district dispose of liquid waste in the compound, 32.3 per cent onto the street or outside the dwelling while 12.6 per cent throw their liquid waste into gutters. Generally, less than one per cent (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 per cent of liquid goes through the sewage system is a recipe for the breeding of malaria parasites with its attendant increase in malaria-related OPDs. The practice must therefore be discouraged.

- **Tourism**

Tourism is least developed in the district even though the potential exists. Even though tourism has become one of the main sources of income and employment generation in the country, the Kwahu East District has yet to reap its full benefits.

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

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

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

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

- **Environment**

- i. Climate and Rainfall*

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

## *ii. Relief*

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

## *iii. Drainage*

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

## *iv. Vegetation*

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

## *v. Soils*

Soils belong to the forest schools and consist of fine sand loams, concretion loams, non-gravel sandy clay loams and iron pan soils. These soils possess good chemical properties of clay and an appreciable amount of humus, making them generally fertile for

the production of both cash and food crops such as cocoa, cashew, coffee, almonds, plantain, cassava, yams, etc. However, owing to poor farming practices such as slash and burn, and over-application of chemicals including weedicides, the soil is gradually losing its fertility.

*vi. Geology and Minerals*

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

**Key Issues/Challenges**

- Low application of technology among smallholder farmers and poor handling of crops lead to lower yields.
- Inadequate school infrastructure reduces enrollment levels and affects education outcomes.
- Gaps in access to health services and Family planning services contribute to high malnutrition rates and resistance to FP among young women.
- Limited social protection programs for vulnerable groups, including child protection, perpetuate trafficking and abuse.
- Inadequate access to improved toilet facilities and water services affects sanitation.
- Non-compliance with planning schemes undermining adherence to building regulations.
- Low Internal Generated Fund (IGF) mobilization affecting financial performance and development.
- Increasing forest degradation and illegal logging threaten conservation efforts.



- Poor road quality and inadequate maintenance degrading road network conditions.
- Inadequate security resources and law enforcement presence reduce public safety.
- Delays in funding and capacity constraints affect the implementation of the Annual Action Plan (AAP).

### **Key Achievements in 2024**

The Assembly achieved the following as of 30<sup>th</sup> September 2024

*Figure 1 Distributed 1000 Dual & Mono Desks for Basic Schools/SHS in the District.*



*Figure 2 Supplied Medical Equipment to Oframse, Mota & Bokuruwa Hospital Bed, Oxygen Cylinder, Maternity Bed, Hemoglobin Meter, Fridges etc.)*



*Figure 3 Completed 1No. 3-Unit Classroom Block, Urinal, KVIP and Office at Kwahu Tafo.*



*Figure 4 Completion 1No. CHPS Compound with Out House at Abisu No. 1 (85% Completion)*



*Figure 5 Completed 1No. 3-Unit Classroom Block, Urinal, KVIP and Office at Ahinase*



Figure 6 Procured & Distributed Tools and Equipment to 60 PWDs and Supported 20 PWDs in Income Generation and Education



Figure 7 Public Sensitization by the Social Welfare & Community Development Department



Figure 8 Completed 1No. ICT Center and furnished with 20No. Computers at Bokuruwa



Figure 9 Completed 2No. 24-Units Market Shed at Pepease



*Figure 10 Maintenance of 48ha cashew plants at Ahinase, Dwerebease and Oboyan and 24ha of coconut plants at Bokuruwa, Ankoma and Nkwantanang*



Figure 11 Recognized with the Community Impact Award for Local Governance Excellence at The Ghana Development Awards.





## **Revenue and Expenditure Performance**

The Assembly derives its revenue from two primary sources, which are the Internally Generated Fund (IGF) and Grants. The IGF comprises funds generated locally from various revenue streams, including Rates, Land and Royalties, Licenses, Fees, Rent, Fines, and Penalties, as well as revenue ceded to the district assembly from the Central Government. On the other hand, grants consist of funds received from external sources, such as the Government of Ghana (GoG) Transfers and Development Partners (DP). The GoG Transfers encompass Compensation Transfers, Goods and Services Transfers, the District Assemblies Common Fund (DACF), and the DACF-Responsiveness Factor Grant (RFG). Meanwhile, the Development Partners category includes the Ghana Production Safety Net Project (GPSNP).

In contrast, the Assembly allocates its revenue across three primary economic classifications: Compensation, Goods and Services, and Capital Expenditure (CAPEX). These economic categories encompass areas such as Social Services, Economic Development, Infrastructure and Human Settlements, and Governance.

Regarding revenue, the Total Revenue envelope for the year 2024 which was initially set at, ₵11,702,647.02 was subsequently revised upward to ₵14,287,375.12 reflecting a noteworthy increase of 22.09%, as presented in Table 2. This signifies that, as of September 30, 2024, a total of ₵7,840,197.82 had been realised out of the Total Revised Budget of ₵14,287,357.12 resulting in an achievement of 54.88%.

For the IGF specifically, the budget for 2024, as illustrated in Table 1, was ₵923,641.41, but this figure was revised upward to ₵1,085,641.00, indicating a substantial increase of 17.54%. By the end of September 30, 2024, the collection had reached a total of ₵812,215.07, reflecting an accomplishment of 74.81%. Notably, the analysis highlights that building permits contributed significantly, accounting for over 42.00% of the revenue collected during the reviewed period.

To summarise, the Assembly successfully realised 74.81% of its IGF Revenue Budget, achieving 99.75% of the targeted revenue of ₦814,230.75 for the period under review. Nevertheless, the Assembly fell short of achieving its target for the period due to low collection of property rates and delays in the release of grants.

In conclusion, this financial overview underscores the significance of both internally generated funds and grants as crucial revenue sources for the Assembly. The performance data indicates both achievements and areas for improvement, particularly in meeting revenue targets. Additionally, it highlights the need for strategies to enhance the collection of property rates to ensure financial sustainability and the delivery of essential public services within the district.

## Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	100,518.59	97,347.00	134,231.72	102,852.43	132,351.72	99,526.77	75.20
Basic Rates	880.00	-	800.00	-	1,880.00	1,152.00	61.28
Fees	220,012.00	218,971.00	192,449.88	197,981.57	317,423.22	232,188.90	73.15
Fines	2,467.50	-	1,873.32	-	5,000.00	3,750.00	75.00
Licences	164,487.41	163,168.43	180,325.30	234,101.60	204,591.69	121,005.40	59.14
Land	145,194.75	144,208.00	292,163.54	220,846.00	415,394.37	345,742.00	83.23
Rent	6,050.00	2,310.00	9,901.84	4,135.00	9,000.00	8,850.00	98.33
Sub-Total	<b>639,610.25</b>	<b>626,004.43</b>	<b>810,945.60</b>	<b>759,916.60</b>	<b>1,085,641.00</b>	<b>812,215.07</b>	<b>74.81</b>
Royalties	-	-	-	-	-	-	-
Total	<b>639,610.25</b>	<b>626,004.43</b>	<b>810,945.60</b>	<b>759,916.60</b>	<b>1,085,641.00</b>	<b>812,215.07</b>	<b>74.81</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	638,730.25	626,004.43	810,945.60	759,916.60	1,085,641.00	812,215.07	74.81
Compensation Transfer	2,754,900.00	2,754,900.00	2,473,613.78	2,267,479.19	5,767,761.13	4,018,641.62	69.67
Goods and Services Transfer	101,809.00	43,776.02	56,000.00	33,058.39	93,500.00	-	-
Assets Transfer	25,180.00	-	25,180.00	-	-	-	-
DACF Assembly	4,144,716.27	1,783,905.37	2,658,972.03	1,426,714.89	3,987,889.56	696,920.20	17.48
DACF MP	480,000.00	460,777.15	480,000.00	379,657.72	1,270,000.00	649,214.41	51.12
DACF-PWD	214,250.00	236,615.38	214,250.00	180,450.75	384,250.00	191,617.52	49.87
DACF-RFG	1,488,278.00	1,139,813.27	1,433,278.00	-	1,506,333.43	1,411,589.00	93.71
MAG	77,527.06	86,736.17	128,000.60	126,617.51	-	-	-
SIP	72,000.00	60,000.00	120,000.00	60,000.00	100,000.00	60,000.00	60.00
GPSNP	294,000.00	125,565.77	887,000.00	460,190.00	92,000.00	-	-
<b>Total</b>	<b>10,291,390.58</b>	<b>7,318,093.56</b>	<b>9,287,240.01</b>	<b>5,694,085.05</b>	<b>14,287,375.12</b>	<b>7,840,197.82</b>	<b>54.88</b>

## Expenditure

The expenditure breakdown reveals that, under the Government of Ghana (GoG) category, a performance level of 68.64% was achieved, with no expenses attributed to Assets Transfer.

In the case of Internally Generated Funds (IGF), the Assembly expended 66.82% of its budget. This expenditure was further divided into 8.93% for Compensation and 91.07% for Goods & Services.

The Total Expenditure Budget underwent a revision, resulting in a total of ₵14,287,375.12 of which 48.72% had been expended under the specified period.

The overall expenditure incurred as of September 2024 was distributed as follows: 58.66% allocated to Compensation, 25.83% earmarked for Goods & Services, and 15.51% dedicated to Assets. This allocation reflects the effective utilization of resources across various expenditure Categories.

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,813,000.00	2,812,142.94	2,533,894.58	2,336,467.06	5,901,361.13	4,083,407.48	69.19
Goods and Service	3,410,522.98	2,360,695.32	3,510,685.46	2,695,663.99	5,075,953.77	1,798,239.65	35.43
Assets	4,067,867.60	1,561,290.29	3,242,659.97	852,098.59	3,310,060.22	1,079,767.61	32.62
<b>Total</b>	<b>10,291,390.58</b>	<b>6,734,128.55</b>	<b>9,287,240.01</b>	<b>5,884,229.64</b>	<b>14,287,375.12</b>	<b>6,961,414.74</b>	<b>48.72</b>

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

### **Policy Objectives**

- Double agricultural productivity & incomes of small scale food production & non-farm employees (2.3)
- Devise and implement policies to promote sustainable tourism (8.9)
- Ensure free, equitable and quality education for all by 2030 (4.1)
- Achieve universal health coverage, including finance risk protection, access to quality health-care service (3.8)
- Implement appropriate Social Protection System & measures (1.3)
- improve education, human & institutional capacity on climate change resilient & mitigation (13.3)
- Achieve access to adequate and equitable Sanitation and hygiene (6.2)
- Achieve universal and equitable access to water (6.1)
- Enhance inclusive urbanization & capacity for part. human settlement management (11.3)
- provide access to safe, affordable, accessible & sustainable transport system for all (11.2)
- Ensure responsive, inclusive & representative decision-making at all levels (16.7)
- Strengthen domestic resources mobilization to improve capacity for revenue collection (17.1)
- Strengthen relevant national institutions to prevent violence & combat terrorism & crime (16.a)
- Develop effective accountable & transparent institutions at all levels (16.6)

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Indicator Description	Unit of Measurement	Baseline (2022)		Past Year 2023		Latest Status 2024		Medium Term Target													
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028										
Improved Annual Agricultural Productivity	measures the change in agricultural output annually	Production in food crops per year (Mt)	Cassava	1,600,000	565,734	1,600,000	705,961	1,600,000	621,245	1,600,000	1,600,000	1,600,000	1,600,000									
			Maize	90,000	119,561.50	90,000	1,462,890.00	90,000	49,061.30	90,000	90,000	90,000	90,000									
			Groundnut	12,000	12,158.25	12,000	14,703.00	12,000	19,934.10	20,000	20,000	20,000	20,000									
			Tomato	240,000	286,307.50	240,000	334,463.25	240,000	172,322.50	240,000	240,000	240,000	240,000									
			Onion	40,000	54,699	50,000	217,236.00	40,000	206,703.00	200,000	200,000	200,000	200,000									
Improved Basic Education System (BECE Performance)	Focuses on improvement in students' performance in BECE.	Annual BECE pass rate (%)	70.00 %		69.60%		80.00 %		68.20%		75.00 %		n/a		80.00 %		80.00 %		85.00 %		85.00 %	
			KG		70.00 %		51.00 %		75.00 %		62.00%		70.00 %		63.00 %		70.00 %		70.00 %		70.00 %	
Improved access to quality education	Measures the increase in	Net enrollment rate per year	Primary		70.00 %		61.90 %		79.00 %		65.00%		70.00 %		65.00 %		70.00 %		70.00 %		70.00 %	
					70.00 %		79.00 %		65.00%		70.00 %		65.00 %		70.00 %		70.00 %		70.00 %		70.00 %	

	student enrollment in schools	JHS	70.00 %	32.80 %	67.00 %	59.70%	70.00 %	63.50 %	70.00 %	70.00 %	70.00 %	70.00 %
Increased Family Planning Acceptance Among Women in Fertile Age	Monitors the number of women of reproductive age accepting or using family planning methods	Family planning acceptance rate (%) per year	25.00 %	23.50%	31.00 %	27.31	5.00%	1.79%	3.76%	3.01%	2.99%	3.00%
Reduced Malnutrition Among Children	Assesses the decrease in child malnutrition rates	Malnutrition prevalence rate (%) among children (0-5 years) per year	8.33%	0.05%	8.33%	0.04%	8.33%	0.38%	0.34%	0.32%	0.30%	0.28%
Improved Access to Safe Drinking Water	Measures the availability of safe and potable water to the population	% of population with sustainable access to safe drinking water per year	80.00 %	74.00%	85.00 %	76.00%	85.00 %	78.00 %	90.00 %	90.00 %	90.00 %	90.00 %
Improved Access to Sanitation Facilities	Tracks the improvement in	Proportion of population with access to improved	85.00 %	82.00%	90.00 %	84.00%	90.00 %	85.00 %	90.00 %	90.00 %	95.00 %	95.00 %

	access to sanitation services, like toilets and waste management.	toilet facilities services												
Reduced Child Trafficking and Abuse	Monitors the reduction in cases of child trafficking and abuse	Proportion (%) of trained case workers in child protection and family welfare per year	60.00 %	30.00%	60.00 %	67.00%	100.00 %	80.00 %	100.00%	100.00%	100.00%	100.00%	100.00%	
Increased Compliance with Building Regulations	Measures how well construction projects adhere to regulatory standards	% change of authorized developments adhering to building regulations per year		5.00%	3.13	5.00%	11.11%	25.00 %	52.63 %	30.00 %	30.00 %	30.00 %	30.00 %	
Improved Internally Generated Funds (IGF) Performance	Assesses the improvement in IGF revenue collection	% change in IGF per year		10%	9.20%	10%	21.39%	16.22 %	44.95 %	12.56 %	10.00 %	10.00 %	10.00 %	



Rehabilitation of Degraded Forest Areas	Tracks efforts made in restoring degraded forest lands	Hectares of degraded forest restored per year		25	20	30	34	40	30	50	50	50	50
Improved Road Network Condition	Measures improve the condition of roads within the district	% of road network in good condition per year	Rural	75.00 %	69.00 %	80.00 %	74.00%	85.00 %	76.00 %	90.00 %	90.00 %	90.00 %	90.00 %
Improved Public Safety	Assesses the overall reduction in crime rates and improve ment in safety measure s.	Police-citizen ratio per population		1:1500	1:1777	1:1200	1:1311	1:1000	1:879	1:500	1:400	1:400	1:300
Implementation of Annual Action Plan (AAP)	Measures the execution rate of projects and activities laid out in the Annual	% of AAP activities implemented per year		100.00 %	95.30 %	100.00 %	95.70%	100.00 %	86.00 %	100.00 %	100.00 %	100.00 %	100.00 %

	Action Plan.																			
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## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME**

### **SUMMARY**

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

##### **Budget Programme Objectives**

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

##### **Budget Programme Description**

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

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

The programme has a total staff strength of One hundred and Eleven (111), which comprises General Administration - 43, Planning, Budgeting Coordination and Statistics – 11, Finance and Audit – 21, Human Resource Management – 2 and Legislative Oversight – 34.

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

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

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

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

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

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

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

The sub-programme has (43) staff and being funded from GoG transfers, District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant and Internally Generated Fund (IGF). Departments, Agencies, Civil Society Organizations, Traditional Authorities, Assembly Members and the entire citizens of Kwahu East are the beneficiaries of the sub-programme

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as of September	2025	2026	2027	2028
Area Councils are fully functional	No. of Area Councils fully functional	8	8	8	8	8	8
Internal management of assembly enhanced	No. of management meetings held	3	2	4	4	4	4
	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Women's participation in decision-making	Percentage of women participation in decision-making	10%	4%	10%	10%	10%	10%
Meetings of District Security Committee Held	No. of District Security Committee meetings held	12	7	12	12	12	12

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

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

Standardized Operations	Standardized Projects
<b>Internal Management of Organisation</b> <ul style="list-style-type: none"> <li>• Materials and Office Consumables</li> <li>• Utilities</li> <li>• General Cleaning</li> <li>• Rentals</li> <li>• Travel and Transports</li> <li>• Repairs and Maintenance</li> <li>• Training, Seminar and Conference</li> <li>• Consultancy</li> <li>• Special Services</li> <li>• General Expenses</li> </ul>	<b>Acquisition of Movable and Immovable Assets</b> <ul style="list-style-type: none"> <li>• Procurement of 1No. Motorbike for Letter Dispatch</li> </ul>
<b>Procurement of office supplies and consumables</b> <ul style="list-style-type: none"> <li>• Materials and Office Consumables</li> </ul>	<b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b> <ul style="list-style-type: none"> <li>• Completion of Rehabilitation of District Assembly Premises, Abetifi</li> </ul>

<p><b>Procurement of Office Equipment and Logistics</b></p> <ul style="list-style-type: none"> <li>• Computer and Accessories</li> <li>• Furniture</li> </ul>	
<p><b>Administrative and Technical Meetings</b></p> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> </ul>	
<p><b>Security Management</b></p> <ul style="list-style-type: none"> <li>• Rentals</li> <li>• Utilities</li> <li>• Travel and Transport</li> <li>• Repairs and Maintenance</li> </ul>	
<p><b>Official/National Celebrations</b></p> <ul style="list-style-type: none"> <li>• Award and Reward</li> <li>• Seminar and Conference</li> <li>• Travel and Transport</li> </ul>	

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

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

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

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

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The sub-programme is made up of Accounts/Treasury, Revenue and Internal Audit. Each area has a specific role they play in delivering the said outputs for the sub-programme. The Accounts / Treasury collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision-making. They also receive, keep safe custody and disburse public funds. On the other hand, the Revenue Unit is in charge of revenue mobilization internally to enable the Assembly to discharge its mandate. Also, the Internal Audit ensures strict adherence to internal controls for an effective and efficient use of Assembly resources.

The sub-programme is staffed with 21 officers, comprising 5 Accounts / Treasury, 5 Internal Auditors and 11 Revenue collectors. The sub-programme is funded by the Internally Generated Fund (IGF), GoG and District Assemblies Common Fund (DACF).

The Departments, Agencies, Units and the entire government staff are the beneficiaries of the sub-programme. The sub-programme challenges include; low mobilization of IGF due to unvalued properties, and revenue leakages due to a manual system of revenue mobilization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as of September	2025	2026	2027	2028
Financial Reports prepared and submitted	Financial Reports submitted by	21 <sup>st</sup> Feb	22 <sup>nd</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb
Revenue collection is monitored and supervised	No. of visits to the market Centre	9	5	12	12	12	12
The level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	65%	72%	100%	100%	100%	100%
Monthly Financial reports prepared and submitted.	No. of monthly financial reports prepared and submitted.	12	8	12	12	12	12

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

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

Standardized Operations	Standardized Projects
<b>Internal Audit Operations</b> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Hotel Accommodation</li> </ul>	<b>Acquisition of Movable and Immovable Assets</b> <ul style="list-style-type: none"> <li>• Procure 1 no. Motorbikes for revenue mobilization</li> </ul>
<b>Revenue Collection and Management</b> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Consultancy</li> <li>• Property Valuation</li> <li>• Travel and Transport</li> </ul>	



## **SUB-PROGRAMME 1.3 Human Resource Management**

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

- Coordinate overall human resource planning and development.

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

The sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

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

The sub-programme is manned by 2 officers. Funds to deliver the sub-programme include IGF, DACF and DACF-RFG capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as of September</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
HRMIS data updated and submitted to RCC	No. of updated HRMIS submitted.	12	9	12	12	12	12
Capacity of staff built	No. of staff trained	55	45	80	80	80	80
Staff assisted in performance appraisal	Number of staff appraised	106	106	106	106	106	106

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

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

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

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

The sub-programme is managed by 11 officers comprising 5 Budget Analysts and 5 Planning Officers with 1 Statistical officer. Funding for the sub-programme is from IGF and DACF. Effective delivery of this sub-programme will benefit development partners, departments and agencies of the Assembly.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as of September	2025	2026	2027	2028
Increased citizens' participation in plan and budget preparation and implementation	No. of Town Hall meetings organized	2	1	2	2	2	2
	No. of Public Hearings Held	1	-	1	1	1	1
Annual Action Plans and Composite Budget prepared	No. of Annual Action Plans and Composite Budget prepared	1	-	1	1	1	1

DPCU and Budget Committee meetings Organized	No. of DPCU and Budget Committee, meetings Organized	8	4	8	8	8	8
Annual action plan and composite budget prepared and approved	Annual Action Plan and Composite Budget prepared and approved by	29 <sup>th</sup> Oct	-	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
Projects and Programmes monitored	No. of monitoring and evaluation exercises carried out	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

- To perform deliberative and legislative functions in the district

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings held	No. of meetings held	3	1	3	3	3	3
Meetings of the Sub-committees held	No. of meetings held	15	5	15	15	15	15

Executive Committee meetings held	No. of Executive Committee meetings held	3	1	3	3	3	3
Communities educated on Assembly's Policies	No. of communities educated on Assembly's Policies	30	20	40	40	40	20
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4	4
Stakeholder participation in decision-making	No. of town hall meetings held	2	1	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

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

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

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

The Public Health Services and Management in collaboration with other sub-programmes assist the Assembly in delivering context-specific health care interventions by providing accessible, cost-effective and efficient health service at the primary and secondary care levels by approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development assists the Assembly in formulating and implementing social welfare and community development policies within the framework of national policy.

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

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

The programme has 18 staff comprising 8 - Social Welfare and Community Development Officers, 9 - Environmental Health Unit, 1- Births and Deaths Registration and is supported by the Education and Health Departments. Funding for the programme are Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and GoG transfers.



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

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

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

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

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

The sub-programme functions include:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to Preschool, Primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encourage 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 the formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as of September	2025	2026	2027	2028
SPAM, Mock Exams Organized	No. of SPAM, Mock Exams organized	5	2	5	5	5	5
Educational facilities provided	No. classroom blocks constructed	6	6	6	6	6	6
	Number of school blocks renovated	3	1	2	1	1	1
	% of pupils with access to desks in Basic schools	65%	70%	90%	95%	95%	98%

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>School Feeding Operations</b> <ul style="list-style-type: none"> <li>Seminar and Conference</li> <li>Travel and Transport</li> </ul>	<b>Acquisition of Movable and Immovable Assets</b> <ul style="list-style-type: none"> <li>Commence the Construction of a 2-unit KG Classroom Block, Office and Store at HweeHwee Presby.</li> <li>Completion of 2-unit KG Classroom Block, Office and Store at Nkwakwasem</li> <li>Commence the construction of a 3-unit Classroom Block, Office, Store, and KVIP at Oworobong</li> <li>Procurement of 800 Dual and Mono Desks for Basic Schools and Senior High Schools</li> </ul>

<p><b>Support to Teaching and Learning Delivery</b></p> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Teaching and Learning Materials</li> <li>• Awards and Rewards</li> <li>• Scholarship and Bursaries</li> </ul>	<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b></p> <ul style="list-style-type: none"> <li>• Maintenance of selected school blocks within the District</li> </ul>
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## **SUB-PROGRAMME 2.2 Public Health Services and Management**

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

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

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

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate disease control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for disease treatment in the district.

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

Funds to deliver the sub-programme include GoG Transfers, District Assemblies Common Fund (DACF), Development Partners (DPs), Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG).

Communities, development partners and other departments are the beneficiaries of this sub-programme.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as of September	2024	2025	2026	2027
Citizens' access to health facilities	No. of operational health facilities	19	21	24	26	28	30
Maternal and child health improved	No. of community durbars on Antenatal and post-natal held	6	2	6	6	6	6

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>District Response Initiative (DRI) on HIV/AIDS and Malaria</b> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Materials and Office Consumables</li> </ul>	<b>Acquisition of Movable and Immovable Assets</b> <ul style="list-style-type: none"> <li>• Complete the Construction of 1 No. CHPS Compound at Oboyan</li> <li>• Complete the Construction of 1 No. CHPS Compound with Outhouse at Abisu</li> <li>• Construction of 1 No. CHPS Compound in Selected Communities</li> </ul>
<b>Public Health Services</b> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Materials and Office Consumables</li> </ul>	<b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b> <ul style="list-style-type: none"> <li>• Complete the Rehabilitation of the Bukuruwa CHPS Compound and Nurses' Quarters</li> </ul>
<b>Internal Management of the Organisation</b> <ul style="list-style-type: none"> <li>• Materials and Office Consumables</li> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> </ul>	

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

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

- To empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the Vulnerable, Persons with Disabilities, the Excluded and Disadvantaged into the mainstream of society.

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

The sub-programme seeks to improve the community's well-being through the utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded.

The sub-programme is delivered by two units; Community Development and Social Welfare. The Community Development Unit under the sub-programme assist in organizing community development programmes to improve and enrich rural life through Literacy and Adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, libraries, 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's Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, and shelter for the lost and abused children and destitute.

The sub-programme has a total of 8 officers and funding sources including the Internally Generated Fund (IGF) District Assemblies Common Fund (DACF) and GoG Transfers. The general public including the rural populace are the main beneficiaries of the sub-programme.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as of September	2025	2026	2027	2028
PWD identified and engaged in income generation activity	No. of PWDs's provided with Tools and Equipment	74	70	80	80	80	80
Percentage of unemployed youth employed	Percentage of unemployed youth employed	2%	3%	5%	5%	5%	5%
Enrol additional households on LEAP	No. of households enrolled	-	-	20	20	20	20
Community Educators train to educate and mobilize community members	No. of Community Educators trained	15	10	30	30	30	30
Women groups organized for local food processing	No. of Groups organized	5	-	10	10	10	10
Early Childhood Development Centre (conduciveness of the environment) monitored	Number of Early Childhood Development Centres monitored	12	8	25	25	25	25
Public education on child labour organized	Number of meetings organized	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
<b>Social Intervention Programmes</b> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Materials and Office Consumables</li> <li>• Donations</li> </ul>
<b>Gender Empowerment and Mainstreaming</b> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> </ul>

<ul style="list-style-type: none"> <li>• Donations</li> </ul>
<b>Community Mobilization</b> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> </ul>
<b>Child Rights and Protection</b> <ul style="list-style-type: none"> <li>• Travel and Transport</li> <li>• Training, Seminar and Conference</li> </ul>
<b>Internal Management of the Organisation</b> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Materials and Office Consumables</li> <li>• Repairs and Maintenance</li> </ul>



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

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

- To attain universal birth and death registration in the District.

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copies of entries of Births and Deaths certs	No. Reduced from twenty (20) to ten (10) working days.	20	15	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued.	108	62	150	150	180	200

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

- Facilitate and assist in the regular inspection of the district for detection of the 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as of September	2025	2026	2027	2028
Public Education for fringe communities organized	No. of Public Education organized for fringe communities	13	11	4	4	4	4
Final disposal sites cleared	No. of disposal sites cleared	9	12	7	7	7	7
Toilet facilities provided	No. of Public Toilet facilities constructed	8	6	3	2	2	2
	No. of Household Toilets constructed	117	189	50	50	50	50
	No. of Institutional Toilets constructed	19	21	1	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Environmental Sanitation Management</b> <ul style="list-style-type: none"> <li>General Cleaning</li> <li>Travel and Transport</li> </ul>	<b>Acquisition of Movable and Immovable Assets</b> <ul style="list-style-type: none"> <li>Construction of 1 No. 8- Seater W/C Toilets and Urinal at Ohemaa</li> </ul>
<b>Internal Management of the Organisation</b> <ul style="list-style-type: none"> <li>Materials and Office Consumables</li> <li>Travel and Transport</li> </ul>	

<ul style="list-style-type: none"><li>• Training, Seminar and Conference</li><li>• Repairs and Maintenance</li></ul>	
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## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The Physical Planning Department is responsible for;

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

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

The programme is delivered by 8 staff and funded by Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant (DACF – RFG) and Ghana Productive Safety Net Project (GPSNP)

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

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

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

- To facilitate the implementation of such policies concerning physical planning, land use and development within the framework of national policies.

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

The sub-programme seeks to ensure the 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 in offering professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, coordination and harmonization of developmental decisions into a physical development plan;
- Assist in providing the layout for buildings for improved housing layouts and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of billboards, and 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 houses and related issues.

The organizational units that will be involved are the Planning and Building Inspectorate and Parks and Gardens. Currently, Kwahu East District Assembly has no staff in the

Parks and Gardens unit. The officer in Kwahu South Municipal Assembly oversees the implementation of parks and gardens in the District.

The sub-programme has a staff strength of 3 and is funded through the District Assemblies Common Fund (DACF), GoG Transfers and the Internally Generated Fund (IGF).

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as of September	2025	2026	2027	2028
Spatial Planning Committee / Technical Sub-committee meetings organised	No. of Spatial Planning committee meetings held	12	12	12	12	12	12
	No. of Technical Sub-committee meetings held	12	12	12	12	12	12
Physical Development control improved	No. of inspections carried out	12	12	12	12	12	12
	No. of building permits issued	90	65	96	120	140	150
Base Maps and Local Plans prepared.	No. of base maps for communities prepared.	5	3	4	2	2	2
	No. of local plans prepared for communities.	5	4	3	3	3	3
Street Naming and Property Addressing implemented	Number of Towns with streets named and properly addressed	-1	-3	3	3	3	3
Communities with approved layouts and town schemes	No. of communities with layouts	7	14	15	16	18	18



## Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

The sub-programme also

- Checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations;
- Rehabilitation and construction of boreholes, reshaping of roads and street lighting across the District; and
- Facilitates the identification of communities to be connected to the National Grid.

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

It is delivered by 5 staff and funded by District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and Ghana Productive Safety Net Project (GPSNP). The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as of September	2025	2026	2027	2028
Portable water coverage improved	No. of boreholes provided	3	2	5	5	5	5
	No. of borehole mechanized	3	2	12	12	12	12
Communities connected to the national grid	No. of communities connected	22	16	10	10	10	10
The condition of feeder roads improved	Kilometres of feeder roads reshaped	36	39	38	40	40	45

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

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

Standardized Operations	Standardized Projects
<b>Supervision and Regulation of Infrastructure Development</b> <ul style="list-style-type: none"> <li>Travel and Transport</li> </ul>	<b>Acquisition of Movable and Immovable Assets</b> <ul style="list-style-type: none"> <li>Commence the Construction of 4No. Mechanized Boreholes and Repairs of Selected Boreholes</li> <li>Commence the Construction of 1 No. Durbar Ground in a Selected Community</li> <li>Rehabilitation of 1No. Durbar Ground at Bokuruwa.</li> </ul>
<b>Internal Management of Organisation</b> <ul style="list-style-type: none"> <li>Materials and Office Consumables</li> <li>Training, Seminar and Conference</li> <li>Travel and Transport</li> </ul>	<b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b> <ul style="list-style-type: none"> <li>Rehabilitation of 2.4km feeder roads</li> <li>Improvement of Surface Condition of Rural and Urban Roads (DRIP)</li> </ul>

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

The Agricultural Services and Management sub-programme seeks to provide

- Agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
- Assistance in developing early warning systems on animal diseases and other related matters to animal production.

The programme is delivered by 19 staff from the Department of Agriculture with funding from the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), CIDA, GoG Transfers and Ghana Productive Safety Net Project (GPSNP).

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

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

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

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

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries (NBSSI) / Business Advisory Centre (BAC) is to facilitate MSMEs' access to business development services by assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the District. It also facilitates access to training and other business development services, provision of advisory, counselling and provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services delivered under the sub-programme include

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

- Develop markets and tourist sites,
- Improve accessibility to key centres of population, production and tourist sites;
- Promote local festivals in the district and;
- Provide incentives for private investors in hospitality and restaurants.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024as of September	2025	2026	2027	2028
SMEs trained and linked to financial institutions	No. of SMEs trained and linked to financial institutions	40	25	40	40	40	40
Markets developed and constructed	No. of markets developed and constructed	2	1	2	2	2	2
MSMEs registered with the District Assembly	No. of new businesses registered	10	15	30	15	20	30
Capacity of MSMEs built	No. of training organized	4	2	4	4	4	4
Tourism sites developed	No. of tourist sites developed	-	-	3	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Trade Development and Promotions</b> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Donation</li> </ul>	<b>Acquisition of Movable and Immovable Assets</b> <ul style="list-style-type: none"> <li>• Commence the Construction of 2No. 48- Unit Market Sheds at Suminakese and Sempoa</li> <li>• Facilitate the Construction of 2 Modern Markets through PPP in Nkwatia and Tafo</li> </ul>
<b>Development and Management of Tourist sites</b> <ul style="list-style-type: none"> <li>• Training Seminar and Conference</li> <li>• Travel and Transport</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the Development of One Tourist Site within the District</li> </ul>

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

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

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

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

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

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

The District Department of Agriculture will be responsible for the delivery of this sub-programme. The sub-programme has 19 officers and is funded by the Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), CIDA, GoG Transfer and Ghana Productive Safety Net Project (GPSNP). Farmers, Development Partners and the entire people of the District are the beneficiaries of the sub-programme. Key challenges of the sub-programme include inadequate accommodation for staff in the operational areas.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as of September	2025	2026	2027	2028
Post-harvest training organised	No. of staff trained	19	19	20	20	20	20
	No. of farmers trained	1,362	1400	1,400	1,400	1,400	1,500
Farmers trained in new farming technologies	No. of farmers supported and trained by AEs	16663	21000	21,000	21,000	21,000	23,000
Demonstration on improved varieties conducted	No. of Demonstration sites established	18	20	20	22	25	25
Capacity of Farm-Based Organisations (FBO) FBOs built	No. of FBOs trained	10	15	20	22	25	25
Vaccination campaigns on diseases conducted	No. of campaigns conducted	2	4	4	4	4	4
Potential and existing entrepreneurs trained	No. of individuals trained	40	80	80	80	80	80

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

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

Standardized Operations	Standardized Projects
<b>Extension Services</b> <ul style="list-style-type: none"> <li>• Travel and Transport</li> <li>• Repairs and Maintenance</li> <li>• Training, Seminar and Conference</li> </ul>	<b>Acquisition of Movable and Immovable Assets</b> <ul style="list-style-type: none"> <li>• Rehabilitation of 15 Ha farmland at Akwasiho with 100,000 Oil Palm Trees</li> </ul>
<b>Surveillance and Management of Diseases and Pests</b> <ul style="list-style-type: none"> <li>• Travel and Transport</li> </ul>	
<b>Agricultural Research and Demonstration Farms</b> <ul style="list-style-type: none"> <li>• Training, Seminar and Conference</li> <li>• Travel and Transport</li> <li>• Petty Tools and Equipment</li> </ul>	
<b>Production and Acquisition of Improved Agricultural Inputs</b> (operationalise agricultural inputs) <ul style="list-style-type: none"> <li>• Petty Tools and Equipment</li> <li>• Specialized Stock</li> </ul>	



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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

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

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

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen the Disaster Prevention and Response mechanisms of the District. The sub-programme is delivered through

- Public campaigns and sensitisations,
- Assisting in post-emergency rehabilitation and reconstruction of efforts;
- Provision of first-line response in times of disaster and;
- Formation and training of community-based disaster volunteers.

The Disaster Management and Prevention Department is responsible for executing the sub-programme.

The sub-programme has a total staff strength of 12 and is funded by the Internally Generated Fund (IGF), District Assemblies Common Fund (DACF) and Central Government support. The larger public at the community level are the beneficiaries of this sub-programme. Inadequate funding is the main challenge of the sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as of September	2024	2025	2026	2027
Support to disaster-affected individuals or victims	No. of Individuals supported	45	20	40	40	40	40
Training for Disaster volunteers organized	No. of volunteers trained	170	80	120	200	200	200

Campaigns on disaster prevention organised	No. of campaigns organised	12	5	16	16	16	16
Emergency Response to Disaster Scenes	Period of action	Within 24 hrs	Within 24 hrs	Within 12 hrs	Within 12 hrs	Within 12 hrs	Within 12 hrs

### Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

- Increase environmental protection through re-forestation.

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as of September	2025	2026	2027	2028
Re-forestation carried out	No. of seedlings nursed	45000	27953	50000	50000	50000	50000
Education on forest conservation	No. of meetings organized	3	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Distribute 24,000 seedlings for Tree Planting.

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

<b>MMDA:</b>		Kwahu East District Assembly									
<b>Funding Source:</b>		DACF									
<b>Approved Budget:</b>		2024									
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Complete the rehabilitation of District Assembly Premises, Abetifi	M. G. Sejere Co. Ltd	70	213,982.24	170,712.35	43,269.89	43,269.89			
2		Rehabilitation of 1 No. Durbar Ground at Bokuruwa	Donmicky Ent.	60	250,118.28	50,000.00	200,118.28	200,118.28			
3		Complete the Construction of 1No. CHPS Compound at Oboyan	Lapide YX	70	281,039.37	70,000.00	211,039.37	211,039.37			
4		Complete the Construction of 1No CHPS Compound with Outhouse at Abisu	Lapide YX	70	249,917.54	70,000.00	179,917.54	179,917.54			
5		Complete the Rehabilitation of the Bokuruwa CHPS Compound and Nurses' Quarters	Donmicky Ent.	45	172,240.95	-	172,240.95	172,240.95			



6	Rehabilitation of 2.4km feeder roads (Mota Afarikrom to Nkwakwasem) (GPSNP)	Lapide YX	30	374,138.58	28,538.86	345,599.72	345,599.72			
	<b>Total</b>			<b>1,541,436.96</b>	<b>389,251.21</b>	<b>1,152,185.75</b>	<b>1,152,185.75</b>			

Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Commence the Construction of 1No. 3-Unit Classroom Block, Office, Store and KVIP at Owrobong	3-unit C/B, Office, Store, urinal and KVIP	MPCF	400,000.00	Concept Note	
2	Procurement of 800 No. Dual and Mono for basic schools and SHS	Provide 400 Mono desks and 400 Dual desks	DACF-RFG	250,000.00	Concept Note	
3	Commence the Construction of No. CHPS compound in selected communities	CHPS Compound and Outhouse with the Water System	DACF-RFG	300,000.00	Concept Note	
4	Construction of 1 No. 8-seater W/C Toilets in and Urinal Sempoa	8-Units, Water closet and water system	DACF	109,336.24	Concept Note	
5	Commence the construction of mechanized boreholes (4) in some selected towns	Drill and fix pumps with stand and poly tanks	DACF-RFG / DACF	205,000.00	Concept Note	
6	Commence the construction of 1No. Durbar Ground in a selected community (MP)	Pavement, roofing and provision of urinal	MPCF	50,000.00	Concept Note	
7	Commence the Construction of 2No. 24-unit Market Sheds at Suminakese	Pavement, roofing and provision of urinals	IGF	210,000.00	Concept Note	
8	Commence the Construction of 2No. 48-unit Market Sheds at Sempoa	Pavement, roofing and provision of urinal	DACF	201,346.09	Concept Note	
9	Improve the surface condition of 30km of roads in the District (Engineered and un-engineered)	Reshaping, gutters, rain and compacting	DACF (DRIP)	500,000.00	Concept Note	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,930,027		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	1,435,305		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	790,133		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	77,441		
330106 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	14,304,190	131,200		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	65,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	399,118		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,308,905		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,233,579		
550402 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	361,882		
570102 6.1 Achieve univ. and equit access to water	0	205,000		
590403 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	845,600		
670101 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	30,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	103,000		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	388,000		
<b>Grand Total ¢</b>	<b>14,304,190</b>	<b>14,304,190</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>168 02 00 001 23</b>		<b>14,304,189.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<b>Objective</b>	330106 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<b>Output</b>	0001 IGF				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		<b>13,082,158.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	6,820,427.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,932,632.08	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	512,599.72	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	915,000.00	0.00	0.00	0.00
<b>Development Levy</b>		<b>249,351.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003	Stool Land Revenue	90,000.00	0.00	0.00	0.00
1413001	Property Rate	143,351.72	0.00	0.00	0.00
1413002	Basic Rate	4,000.00	0.00	0.00	0.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	7,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		<b>965,679.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	69,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00
1422019	Timber Products	1,825.30	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Services	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422033	Stores	25,000.00	0.00	0.00	0.00
1422044	Financial Institutions	500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	8,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422080	Digging Permit	1,500.00	0.00	0.00	0.00
1422119	Drilling Companies	94,036.39	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	374,394.37	0.00	0.00	0.00
1423001	Markets Tolls	30,273.34	0.00	0.00	0.00
1423002	Livestock / Kraals	1,649.88	0.00	0.00	0.00
1423004	Sale of Poultry	200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	178,500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	18,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	800.00	0.00	0.00	0.00
1423527	Tender Documents	2,500.00	0.00	0.00	0.00
1423863	Lorry Park Fees	120,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		7,000.00	0.00	0.00	0.00
1430001	Court Fines	5,500.00	0.00	0.00	0.00
1430016	Spot fine	1,500.00	0.00	0.00	0.00
<b>Grand Total</b>		14,304,189.80	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu East District - Abetifi	0	0	0	14,304,190	14,304,190	6,930,027
<b>Management and Administration</b>	0	0	0	5,992,264	5,992,264	4,308,259
	0	0	0	4,214,159	4,214,159	4,198,659
	0	0	0	925,531	925,531	109,600
	0	0	0	150,000	150,000	
	0	0	0	662,574	662,574	
	0	0	0	40,000	40,000	
<b>Social Services Delivery</b>	0	0	0	3,664,860	3,664,860	731,376
	0	0	0	759,376	759,376	731,376
	0	0	0	33,000	33,000	
	0	0	0	500,000	500,000	
	0	0	0	1,302,485	1,302,485	
	0	0	0	320,000	320,000	
	0	0	0	750,000	750,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,146,538	2,146,538	684,320
	0	0	0	717,320	717,320	684,320
	0	0	0	38,500	38,500	
	0	0	0	50,000	50,000	
	0	0	0	870,118	870,118	
	0	0	0	345,600	345,600	
	0	0	0	125,000	125,000	
<b>Economic Development</b>	0	0	0	2,435,528	2,435,528	1,206,072
	0	0	0	1,231,072	1,231,072	1,206,072
	0	0	0	225,000	225,000	
	0	0	0	100,000	100,000	
	0	0	0	712,455	712,455	
	0	0	0	167,000	167,000	
<b>Environmental and Sanitation Management</b>	0	0	0	65,000	65,000	
	0	0	0	65,000	65,000	
<b>Grand Total</b>	0	0	0	14,304,190	14,304,190	6,930,027

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Kwahu East District - Abetifi</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,304,190</b>	<b>14,304,190</b>	<b>6,930,027</b>
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,992,264</b>	<b>5,992,264</b>	<b>4,308,259</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,120,017</b>	<b>4,120,017</b>	<b>2,774,712</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,774,712</b>	<b>2,774,712</b>	<b>2,774,712</b>
211 Child Education Grant (Foreign Mission)	0	0	0	2,760,112	2,760,112	2,760,112
21110 Established Post	0	0	0	2,670,112	2,670,112	2,670,112
21111 Non Established Post	0	0	0	85,000	85,000	85,000
21112 Child Education Grant (Foreign Mission)	0	0	0	5,000	5,000	5,000
212 Imputed Social Contributions [GFS]	0	0	0	14,600	14,600	14,600
21210 Gratuity	0	0	0	14,600	14,600	14,600
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,073,192</b>	<b>1,073,192</b>	
221 Vehicle Registration	0	0	0	1,073,192	1,073,192	
22101 Value Books	0	0	0	214,911	214,911	
22102 Utilities	0	0	0	26,010	26,010	
22103 General Cleaning	0	0	0	5,500	5,500	
22104 Rentals/Lease	0	0	0	21,500	21,500	
22105 Vehicle Registration	0	0	0	452,031	452,031	
22106 Maintenance of Office Equipment	0	0	0	26,900	26,900	
22107 Training, Seminar and Conference Cost	0	0	0	319,045	319,045	
22109 Special Services	0	0	0	5,050	5,050	
22111 Medical Claims- Medicines	0	0	0	1,445	1,445	
22113 Insurance Premium	0	0	0	800	800	
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>7,200</b>	
273 Employer Social Benefits in Cash	0	0	0	7,200	7,200	
27311 Employer Social Benefits in Cash	0	0	0	7,200	7,200	
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,150</b>	<b>205,150</b>	
282 Dividend Paid By SOEs	0	0	0	205,150	205,150	
28210 Dividend Paid By SOEs	0	0	0	205,150	205,150	
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,763</b>	<b>59,763</b>	
311 WIP - Laboratories	0	0	0	59,763	59,763	
31111 Hostels	0	0	0	20,000	20,000	
31112 WIP - Laboratories	0	0	0	19,763	19,763	
31121 Transport equipment	0	0	0	20,000	20,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>714,789</b>	<b>714,789</b>	<b>583,589</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583,589</b>	<b>583,589</b>	<b>583,589</b>
211 Child Education Grant (Foreign Mission)	0	0	0	583,589	583,589	583,589
21110 Established Post	0	0	0	583,589	583,589	583,589
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,200</b>	<b>111,200</b>	
221 Vehicle Registration	0	0	0	111,200	111,200	
22101 Value Books	0	0	0	11,200	11,200	
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	
311 WIP - Laboratories	0	0	0	20,000	20,000	
31121 Transport equipment	0	0	0	20,000	20,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	925,760	925,760	781,260
<b>21 Compensation of employees [GFS]</b>	0	0	0	781,260	781,260	781,260
211 Child Education Grant (Foreign Mission)	0	0	0	781,260	781,260	781,260
21110 Established Post	0	0	0	781,260	781,260	781,260
<b>22 Use of goods and services</b>	0	0	0	144,500	144,500	
221 Vehicle Registration	0	0	0	144,500	144,500	
22105 Vehicle Registration	0	0	0	66,000	66,000	
22107 Training, Seminar and Conference Cost	0	0	0	78,500	78,500	
<b>SP1.4: Legislative Oversight</b>	0	0	0	5,000	5,000	5,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	5,000	5,000	5,000
212 Imputed Social Contributions [GFS]	0	0	0	5,000	5,000	5,000
21210 Gratuity	0	0	0	5,000	5,000	5,000
<b>SP1.5: Human Resource Management</b>	0	0	0	226,698	226,698	163,698
<b>21 Compensation of employees [GFS]</b>	0	0	0	163,698	163,698	163,698
211 Child Education Grant (Foreign Mission)	0	0	0	163,698	163,698	163,698
21110 Established Post	0	0	0	163,698	163,698	163,698
<b>22 Use of goods and services</b>	0	0	0	63,000	63,000	
221 Vehicle Registration	0	0	0	63,000	63,000	
22101 Value Books	0	0	0	2,500	2,500	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	57,500	57,500	
<b>Social Services Delivery</b>	0	0	0	3,664,860	3,664,860	731,376
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,308,905	1,308,905	
<b>22 Use of goods and services</b>	0	0	0	73,953	73,953	
221 Vehicle Registration	0	0	0	73,953	73,953	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	27,953	27,953	
22107 Training, Seminar and Conference Cost	0	0	0	36,000	36,000	
<b>28 Other expense</b>	0	0	0	184,953	184,953	
282 Dividend Paid By SOEs	0	0	0	184,953	184,953	
28210 Dividend Paid By SOEs	0	0	0	184,953	184,953	
<b>31 Non Financial Assets</b>	0	0	0	1,050,000	1,050,000	
311 WIP - Laboratories	0	0	0	1,050,000	1,050,000	
31112 WIP - Laboratories	0	0	0	800,000	800,000	
31131 Fuel Tanks	0	0	0	250,000	250,000	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,233,579	1,233,579	
<b>22 Use of goods and services</b>	0	0	0	71,882	71,882	
221 Vehicle Registration	0	0	0	71,882	71,882	
22103 General Cleaning	0	0	0	49,882	49,882	
22105 Vehicle Registration	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	
<b>31 Non Financial Assets</b>	0	0	0	1,158,698	1,158,698	
311 WIP - Laboratories	0	0	0	1,158,698	1,158,698	
31112 WIP - Laboratories	0	0	0	849,362	849,362	
31113 Perimeter Protection/ Fence	0	0	0	109,336	109,336	
31122 Sports Equipment	0	0	0	200,000	200,000	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,119,376	1,119,376	731,376
<b>21 Compensation of employees [GFS]</b>	0	0	0	731,376	731,376	731,376
211 Child Education Grant (Foreign Mission)	0	0	0	731,376	731,376	731,376
21110 Established Post	0	0	0	731,376	731,376	731,376
<b>22 Use of goods and services</b>	0	0	0	358,000	358,000	
221 Vehicle Registration	0	0	0	358,000	358,000	
22101 Value Books	0	0	0	268,000	268,000	
22105 Vehicle Registration	0	0	0	17,500	17,500	
22107 Training, Seminar and Conference Cost	0	0	0	72,500	72,500	
<b>28 Other expense</b>	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	3,000	3,000	
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	
221 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,146,538	2,146,538	684,320
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	302,419	302,419	199,419
<b>21 Compensation of employees [GFS]</b>	0	0	0	199,419	199,419	199,419
211 Child Education Grant (Foreign Mission)	0	0	0	199,419	199,419	199,419
21110 Established Post	0	0	0	199,419	199,419	199,419
<b>22 Use of goods and services</b>	0	0	0	63,000	63,000	
221 Vehicle Registration	0	0	0	63,000	63,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	13,500	13,500	
22107 Training, Seminar and Conference Cost	0	0	0	39,500	39,500	
<b>28 Other expense</b>	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,844,118	1,844,118	484,900
<b>21 Compensation of employees [GFS]</b>	0	0	0	484,900	484,900	484,900
211 Child Education Grant (Foreign Mission)	0	0	0	484,900	484,900	484,900
21110 Established Post	0	0	0	484,900	484,900	484,900

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	558,500	558,500	
221 Vehicle Registration	0	0	0	558,500	558,500	
22101 Value Books	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	329,000	329,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	29,500	29,500	
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	
<b>31 Non Financial Assets</b>	0	0	0	800,718	800,718	
311 WIP - Laboratories	0	0	0	800,718	800,718	
31111 Hostels	0	0	0	250,118	250,118	
31113 Perimeter Protection/ Fence	0	0	0	345,600	345,600	
31131 Fuel Tanks	0	0	0	205,000	205,000	
<b>Economic Development</b>	0	0	0	2,435,528	2,435,528	1,206,072
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	867,574	867,574	
<b>22 Use of goods and services</b>	0	0	0	302,322	302,322	
221 Vehicle Registration	0	0	0	302,322	302,322	
22101 Value Books	0	0	0	80,976	80,976	
22105 Vehicle Registration	0	0	0	66,464	66,464	
22107 Training, Seminar and Conference Cost	0	0	0	154,882	154,882	
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	143,905	143,905	
282 Dividend Paid By SOEs	0	0	0	143,905	143,905	
28210 Dividend Paid By SOEs	0	0	0	143,905	143,905	
<b>31 Non Financial Assets</b>	0	0	0	411,346	411,346	
311 WIP - Laboratories	0	0	0	411,346	411,346	
31113 Perimeter Protection/ Fence	0	0	0	411,346	411,346	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,567,954	1,567,954	1,206,072
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,206,072	1,206,072	1,206,072
211 Child Education Grant (Foreign Mission)	0	0	0	1,206,072	1,206,072	1,206,072
21110 Established Post	0	0	0	1,206,072	1,206,072	1,206,072
<b>22 Use of goods and services</b>	0	0	0	346,393	346,393	
221 Vehicle Registration	0	0	0	346,393	346,393	
22101 Value Books	0	0	0	36,744	36,744	
22105 Vehicle Registration	0	0	0	59,793	59,793	
22107 Training, Seminar and Conference Cost	0	0	0	118,880	118,880	
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	
22109 Special Services	0	0	0	30,976	30,976	
<b>28 Other expense</b>	0	0	0	15,488	15,488	
282 Dividend Paid By SOEs	0	0	0	15,488	15,488	
28210 Dividend Paid By SOEs	0	0	0	15,488	15,488	
<b>Environmental and Sanitation Management</b>	0	0	0	65,000	65,000	

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	65,000	65,000	
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
<b>28 Other expense</b>	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,304,190</b>	<b>14,304,190</b>	<b>6,930,027</b>

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	Capex ABFA	Others	Goods Service	Capex		Tot External
<b>Kwahu East District - Abetifi</b>	6,820,427	2,484,207	2,029,925	11,334,559	109,600	862,431	250,000	1,222,031	0	0	207,000	1,220,600	1,427,600	14,304,190
Management and Administration	4,198,659	788,311	39,763	5,026,733	109,600	775,931	40,000	925,531	0	0	40,000	0	40,000	5,992,264
Central Administration	3,615,070	722,811	39,763	4,377,644	109,600	662,731	20,000	792,331	0	0	20,000	0	20,000	5,189,975
Administration (Assembly Office)	3,615,070	722,811	39,763	4,377,644	109,600	662,731	20,000	792,331	0	0	20,000	0	20,000	5,189,975
Finance	583,589	0	0	583,589	0	111,200	20,000	131,200	0	0	0	0	0	714,789
	583,589	0	0	583,589	0	111,200	20,000	131,200	0	0	0	0	0	714,789
Human Resource	0	43,000	0	43,000	0	0	0	0	0	0	20,000	0	20,000	63,000
Human Resource	0	43,000	0	43,000	0	0	0	0	0	0	20,000	0	20,000	63,000
Human Resource	0	43,000	0	43,000	0	0	0	0	0	0	20,000	0	20,000	63,000
Statistics	0	22,500	0	22,500	0	2,000	0	2,000	0	0	0	0	0	24,500
Statistics	0	22,500	0	22,500	0	2,000	0	2,000	0	0	0	0	0	24,500
Statistics	0	22,500	0	22,500	0	2,000	0	2,000	0	0	0	0	0	24,500
<b>Social Services Delivery</b>	731,376	371,787	1,458,698	2,561,860	0	33,000	0	33,000	0	0	0	750,000	750,000	3,664,660
Education, Youth and Sports	0	248,905	800,000	1,048,905	0	10,000	0	10,000	0	0	0	250,000	250,000	1,308,905
Office of Departmental Head	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000
Education	0	186,953	800,000	986,953	0	0	0	0	0	0	0	250,000	250,000	1,236,953
Sports	0	61,953	0	61,953	0	0	0	0	0	0	0	0	0	61,953
Health	0	64,882	658,698	723,579	0	10,000	0	10,000	0	0	0	500,000	500,000	1,233,579
Office of District Medical Officer of Health	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	0	0	25,000
Environmental Health Unit	0	49,882	109,336	159,218	0	0	0	0	0	0	0	0	0	159,218
Hospital services	0	0	549,362	549,362	0	0	0	0	0	0	0	500,000	500,000	1,049,362
Social Welfare & Community Development	731,376	58,000	0	789,376	0	10,000	0	10,000	0	0	0	0	0	1,119,376
Office of Departmental Head	731,376	6,000	0	737,376	0	10,000	0	10,000	0	0	0	0	0	747,376
Social Welfare	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	358,000
Community Development	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	14,000
Birth and Death	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	3,000
	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	3,000
<b>Infrastructure Delivery and Management</b>	684,320	623,000	330,118	1,637,438	0	38,500	0	38,500	0	0	0	470,600	470,600	2,146,538
Physical Planning	199,419	85,000	0	284,419	0	18,000	0	18,000	0	0	0	0	0	302,419

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	
Office of Departmental Head	199,419	15,000	0	214,419	0	18,000	0	18,000	0	0	0	0	0	0
Town and Country Planning	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0
Works	484,900	538,000	330,118	1,353,018	0	20,500	0	20,500	0	0	0	0	470,600	470,600
Office of Departmental Head	484,900	38,000	0	522,900	0	20,500	0	20,500	0	0	0	0	0	0
Public Works	0	0	250,118	250,118	0	0	0	0	0	0	0	0	0	0
Water	0	0	80,000	80,000	0	0	0	0	0	0	0	0	125,000	125,000
Feeder Roads	0	500,000	0	500,000	0	0	0	0	0	0	0	0	345,600	345,600
Economic Development	1,206,072	636,109	201,346	2,043,528	0	15,000	210,000	225,000	0	0	0	167,000	0	167,000
Agriculture	1,206,072	179,882	0	1,385,954	0	15,000	0	15,000	0	0	0	167,000	0	167,000
	1,206,072	179,882	0	1,385,954	0	15,000	0	15,000	0	0	0	167,000	0	167,000
Trade, Industry and Tourism	0	456,228	201,346	657,574	0	0	210,000	210,000	0	0	0	0	0	0
Trade	0	378,787	201,346	580,133	0	0	210,000	210,000	0	0	0	0	0	0
Tourism	0	77,441	0	77,441	0	0	0	0	0	0	0	0	0	0
Environmental and Sanitation Management	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0
	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>3,615,070</b>	
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0511001	Kwahu East - Abetifi			
<b>Compensation of employees [GFS]</b>				<b>3,615,070</b>	
Objective	000000	Compensation of Employees		<b>3,615,070</b>	
Program	91001	Management and Administration		<b>3,615,070</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>2,670,112</b>	
Operation	000000	0.0	0.0	0.0	<b>2,670,112</b>
Child Education Grant (Foreign Mission)				<b>2,670,112</b>	
	2111001	Established Post		<b>2,670,112</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>781,260</b>	
Operation	000000	0.0	0.0	0.0	<b>781,260</b>
Child Education Grant (Foreign Mission)				<b>781,260</b>	
	2111001	Established Post		<b>781,260</b>	
Sub-Program	91001005	SP1.5: Human Resource Management		<b>163,698</b>	
Operation	000000	0.0	0.0	0.0	<b>163,698</b>
Child Education Grant (Foreign Mission)				<b>163,698</b>	
	2111001	Established Post		<b>163,698</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				792,331
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0511001	Kwahu East - Abetifi					

<b>Compensation of employees [GFS]</b>							<b>109,600</b>
Objective	000000	Compensation of Employees					109,600
Program	91001	Management and Administration					109,600
Sub-Program	91001001	SP1.1: General Administration					104,600
Operation	000000		0.0	0.0	0.0		104,600

Child Education Grant (Foreign Mission)							90,000
2111102 Monthly Paid and Casual Labour							85,000
2111243 Transfer Grants							5,000
Imputed Social Contributions [GFS]							14,600
2121001 13 Percent SSF Contribution							14,600
Sub-Program	91001004	SP1.4: Legislative Oversight					5,000
Operation	000000		0.0	0.0	0.0		5,000

Imputed Social Contributions [GFS]							5,000
2121004 End of Service Benefit (ESB/Ex-Gratia)							5,000

<b>Use of goods and services</b>							<b>590,381</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					590,381
Program	91001	Management and Administration					590,381
Sub-Program	91001001	SP1.1: General Administration					590,381
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		590,381

Vehicle Registration							590,381
2210101 Printed Material and Stationery							27,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210103 Refreshment Items							22,000
2210113 Feeding Cost							3,100
2210201 Electricity charges							20,000
2210202 Water							5,000
2210204 Postal Charges							500
2210205 Sanitation Charges							510
2210301 Cleaning Materials							5,000
2210302 Contract Cleaning Service Charges							500
2210401 Office Accommodations							4,500
2210402 Residential Accommodations							7,000
2210404 Hotel Accommodations							10,000
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210503 Fuel and Lubricants - Official Vehicles							195,000
2210505 Running Cost - Official Vehicles							15,000
2210509 Other Travel and Transportation							62,031
2210602 Repairs of Residential Buildings							1,000
2210603 Repairs of Office Buildings							100
2210606 Maintenance of General Equipment							700
2210617 Street Lights/Traffic Lights							100
2210709 Seminars/Conferences/Workshops - Domestic							149,045
2210711 Public Education and Sensitization							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

2210902	Official Celebrations								5,050
2211101	Bank Charges								1,445
2211304	Insurance of Vehicles								800
<b>Social benefits [GFS]</b>									<b>7,200</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							7,200
Program	91001	Management and Administration							7,200
Sub-Program	91001001	SP1.1: General Administration							7,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		7,200
Employer Social Benefits in Cash									7,200
2731101	Workman Compensation								7,000
2731103	Refund of Medical Expenses								200
<b>Other expense</b>									<b>65,150</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							65,150
Program	91001	Management and Administration							65,150
Sub-Program	91001001	SP1.1: General Administration							65,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		65,150
Dividend Paid By SOEs									65,150
2821008	Awards and Rewards								150
2821009	Donations								35,000
2821010	Contributions								30,000
<b>Non Financial Assets</b>									<b>20,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		20,000
WIP - Laboratories									20,000
3112105	Motor Bike, bicycles etc								20,000



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					150,000	
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					50,000	
Program	91001	Management and Administration					50,000	
Sub-Program	91001001	SP1.1: General Administration					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210120 Purchase of Petty Tools/Implements							25,000	
2210503 Fuel and Lubricants - Official Vehicles							25,000	
<b>Other expense</b>							<b>100,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					100,000	
Program	91001	Management and Administration					100,000	
Sub-Program	91001001	SP1.1: General Administration					100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821009 Donations							100,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			612,574
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0511001	Kwahu East - Abetifi				
<b>Use of goods and services</b>						<b>532,811</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				502,811
Program	91001	Management and Administration				502,811
Sub-Program	91001001	SP1.1: General Administration				382,811
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	248,905
Vehicle Registration						248,905
2210101 Printed Material and Stationery						30,000
2210102 Office Facilities, Supplies and Accessories						21,953
2210108 Construction Material						21,953
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210503 Fuel and Lubricants - Official Vehicles						35,000
2210602 Repairs of Residential Buildings						20,000
2210603 Repairs of Office Buildings						5,000
2210709 Seminars/Conferences/Workshops - Domestic						95,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	123,905
Vehicle Registration						123,905
2210103 Refreshment Items						23,905
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				120,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Objective	670101	16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<b>Other expense</b>						<b>40,000</b>

**Kwahu East District - Abetifi**

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				40,000
Dividend Paid By SOEs									40,000
2821009 Donations									40,000

**Non Financial Assets 39,763**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							39,763
Program	91001	Management and Administration							39,763
Sub-Program	91001001	SP1.1: General Administration							39,763
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				39,763
WIP - Laboratories									39,763
3111103 Bungalows/Flats									20,000
3111255 WIP - Office Buildings									19,763

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009		<b>Total By Fund Source</b>						20,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern							
Location Code	0511001	Kwahu East - Abetifi							

**Use of goods and services 20,000**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				20,000
Vehicle Registration									20,000
2210102 Office Facilities, Supplies and Accessories									20,000

**Total Cost Centre 5,189,975**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				583,589
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	168020001	Kwahu East District - Abetifi_Finance_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Compensation of employees [GFS]</b>							<b>583,589</b>
Objective	000000	Compensation of Employees					583,589
Program	91001	Management and Administration					583,589
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					583,589
Operation	000000		0.0	0.0	0.0		583,589
Child Education Grant (Foreign Mission)							583,589
2111001 Established Post							583,589
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				131,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	168020001	Kwahu East District - Abetifi_Finance_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>111,200</b>
Objective	330106	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					111,200
Program	91001	Management and Administration					111,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					111,200
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		111,200
Vehicle Registration							111,200
2210122 Value Books							11,200
2210804 Contract appointments							100,000
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	330106	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
WIP - Laboratories							20,000
3112105 Motor Bike, bicycles etc							20,000
<b>Total Cost Centre</b>							<b>714,789</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					10,000	
Organisation	1680301001	Kwahu East District - Abetifi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,000	
Program	91006	Social Services Delivery					2,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210509 Other Travel and Transportation							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
<b>Other expense</b>							<b>8,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					8,000	
Program	91006	Social Services Delivery					8,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	8,000
Dividend Paid By SOEs							8,000	
2821019 Scholarship and Bursaries							8,000	
<b>Total Cost Centre</b>							<b>10,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c		
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_		
Location Code	0511001	Kwahu East - Abetifi		

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs					100,000	
2821019 Scholarship and Bursaries					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	86,953
Function Code	70980	Education n.e.c		
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_		
Location Code	0511001	Kwahu East - Abetifi		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210503 Fuel and Lubricants - Official Vehicles					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

				Other expense	76,953	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			76,953	
Program	91006	Social Services Delivery			76,953	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			76,953	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	76,953
Dividend Paid By SOEs					76,953	
2821009 Donations					15,000	
2821019 Scholarship and Bursaries					61,953	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>250,000</b>
Function Code	70980	Education n.e.c					
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_					
Location Code	0511001	Kwahu East - Abetifi					
<b>Non Financial Assets</b>						<b>250,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>250,000</b>
Program	91006	Social Services Delivery					<b>250,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>250,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>250,000</b>	
WIP - Laboratories						<b>250,000</b>	
3113108 Furniture and Fittings						<b>250,000</b>	
<b>Total Cost Centre</b>						<b>436,953</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	400,000
Function Code	70912	Primary education						
Organisation	1680302002	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
<b>Non Financial Assets</b>							<b>400,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						400,000
Program	91006	Social Services Delivery						400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,000
WIP - Laboratories							400,000	
	3111205	School Buildings						250,000
	3111256	WIP - School Buildings						150,000
<b>Total Cost Centre</b>							<b>400,000</b>	



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			400,000
Function Code	70921	Lower-secondary education				
Organisation	1680302003	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
<b>Non Financial Assets</b>						<b>400,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				400,000
Program	91006	Social Services Delivery				400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories						400,000
3111205 School Buildings						400,000
<b>Total Cost Centre</b>						<b>400,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>61,953</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	1680303001	Kwahu East District - Abetifi_Education, Youth and Sports_Sports_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>						<b>61,953</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>61,953</b>
Program	91006	Social Services Delivery					<b>61,953</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>61,953</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>61,953</b>
Vehicle Registration						<b>61,953</b>	
2210102 Office Facilities, Supplies and Accessories						<b>10,000</b>	
2210509 Other Travel and Transportation						<b>21,953</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
<i><b>Total Cost Centre</b></i>						<b>61,953</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70721	General Medical services (IS)					
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					7,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210509 Other Travel and Transportation							1,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
<b>Other expense</b>							<b>3,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		3,000
Dividend Paid By SOEs							3,000
2821009 Donations							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70721	General Medical services (IS)					
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							5,000
<b>Total Cost Centre</b>							<b>25,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>159,218</b>
Function Code	70740	Public health services						
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
<b>Use of goods and services</b>							<b>49,882</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>49,882</b>
Program	91006	Social Services Delivery						<b>49,882</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>49,882</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>49,882</b>
Vehicle Registration							<b>49,882</b>	
2210301 Cleaning Materials							<b>14,882</b>	
2210302 Contract Cleaning Service Charges							<b>35,000</b>	
<b>Non Financial Assets</b>							<b>109,336</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>109,336</b>
Program	91006	Social Services Delivery						<b>109,336</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>109,336</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>109,336</b>
WIP - Laboratories							<b>109,336</b>	
3111303 Toilets							<b>109,336</b>	
<b>Total Cost Centre</b>							<b>159,218</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	549,362
Function Code	70731	General hospital services (IS)		
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

<b>Non Financial Assets</b>				<b>549,362</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		549,362
Program	91006	Social Services Delivery		549,362
Sub-Program	91006002	SP2.2 Public Health Services and Management		549,362
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	549,362

WIP - Laboratories				549,362
3111252	WIP - Clinics			549,362

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	500,000
Function Code	70731	General hospital services (IS)		
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

<b>Non Financial Assets</b>				<b>500,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500,000
Program	91006	Social Services Delivery		500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000

WIP - Laboratories				500,000
3111202	Clinics			300,000
3112218	Medical / Health Equipment			200,000

**Total Cost Centre** **1,049,362**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,231,072	
Function Code	70421	Agriculture cs						
Organisation	168060001	Kwahu East District - Abetifi_Agriculture_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
<b>Compensation of employees [GFS]</b>							<b>1,206,072</b>	
Objective	000000	Compensation of Employees					1,206,072	
Program	91008	Economic Development					1,206,072	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,206,072	
Operation	000000		0.0	0.0	0.0		1,206,072	
Child Education Grant (Foreign Mission)							1,206,072	
2111001 Established Post							1,206,072	
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,500
Vehicle Registration							10,500	
2210102 Office Facilities, Supplies and Accessories							4,000	
2210505 Running Cost - Official Vehicles							6,500	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210509 Other Travel and Transportation							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	4,500
Vehicle Registration							4,500	
2210711 Public Education and Sensitization							4,500	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70421	Agriculture cs				
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				15,000
Program	91008	Economic Development				15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
2210711 Public Education and Sensitization						2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	154,882
Function Code	70421	Agriculture cs					
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern					
Location Code	0511001	Kwahu East - Abetifi					

<b>Use of goods and services</b>							<b>139,393</b>
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Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					139,393
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Program	91008	Economic Development					139,393
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					139,393
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		48,013
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Vehicle Registration							48,013
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2210102	Office Facilities, Supplies and Accessories						7,744
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2210505	Running Cost - Official Vehicles						9,293
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2210902	Official Celebrations						30,976
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0		61,953
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Vehicle Registration							61,953
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2210503	Fuel and Lubricants - Official Vehicles						10,000
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2210509	Other Travel and Transportation						10,000
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2210709	Seminars/Conferences/Workshops - Domestic						41,953
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		4,646
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Vehicle Registration							4,646
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2210709	Seminars/Conferences/Workshops - Domestic						4,646
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		24,781
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Vehicle Registration							24,781
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2210120	Purchase of Petty Tools/Implements						5,000
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2210709	Seminars/Conferences/Workshops - Domestic						7,744
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2210799	Training Seminar and Conference Control Account						12,037
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<b>Other expense</b>							<b>15,488</b>
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Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					15,488
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Program	91008	Economic Development					15,488
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,488
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		15,488
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Dividend Paid By SOEs							15,488
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2821009	Donations						15,488
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				167,000
Function Code	70421	Agriculture cs					
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>167,000</b>
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					167,000
Program	91008	Economic Development					167,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					167,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		167,000
Vehicle Registration							167,000
	2210120	Purchase of Petty Tools/Implements					20,000
	2210509	Other Travel and Transportation					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210711	Public Education and Sensitization					12,000
	2210804	Contract appointments					100,000
<b>Total Cost Centre</b>							<b>1,567,954</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				214,419
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1680701001	Kwahu East District - Abetifi Physical Planning Office of Departmental Head Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Compensation of employees [GFS]</b>							<b>199,419</b>
Objective	000000	Compensation of Employees					199,419
Program	91007	Infrastructure Delivery and Management					199,419
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					199,419
Operation	000000		0.0	0.0	0.0	199,419	
Child Education Grant (Foreign Mission)							199,419
2111001 Established Post							199,419
<b>Use of goods and services</b>							<b>15,000</b>
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210120 Purchase of Petty Tools/Implements							2,000
2210505 Running Cost - Official Vehicles							4,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				18,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1680701001	Kwahu East District - Abetifi Physical Planning Office of Departmental Head Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>18,000</b>
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000	
Vehicle Registration							18,000
2210509 Other Travel and Transportation							2,500
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							500
<b>Total Cost Centre</b>							<b>232,419</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1680702001	Kwahu East District - Abetifi_Physical Planning_Town and Country Planning_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				30,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210120 Purchase of Petty Tools/Implements						5,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
<b>Other expense</b>						<b>40,000</b>
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				40,000
Program	91007	Infrastructure Delivery and Management				40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821018 Civic Numbering/Street Naming						40,000
<b>Total Cost Centre</b>						<b>70,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				737,376
Function Code	70620	Community Development					
Organisation	1680801001	Kwahu East District - Abetifi_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Compensation of employees [GFS]</b>							<b>731,376</b>
Objective	000000	Compensation of Employees					731,376
Program	91006	Social Services Delivery					731,376
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					731,376
Operation	000000		0.0	0.0	0.0	731,376	
Child Education Grant (Foreign Mission)							731,376
2111001 Established Post							731,376
<b>Use of goods and services</b>							<b>6,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210509 Other Travel and Transportation							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	1680801001	Kwahu East District - Abetifi_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							6,000
<b>Total Cost Centre</b>							<b>747,376</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,000
Function Code	71040	Family and children				
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
<b>Use of goods and services</b>						<b>18,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn				18,000
Program	91006	Social Services Delivery				18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				18,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210711 Public Education and Sensitization						4,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	9,000
Vehicle Registration						9,000
2210599 Travel and Transport Control Account						2,500
2210711 Public Education and Sensitization						6,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	71040	Family and children				
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	320,000
Function Code	71040	Family and children						
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
<b>Use of goods and services</b>							<b>290,000</b>	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						290,000
Program	91006	Social Services Delivery						290,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						290,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	290,000
Vehicle Registration							290,000	
2210120 Purchase of Petty Tools/Implements							265,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							5,000	
<b>Other expense</b>							<b>30,000</b>	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821009 Donations							10,000	
2821010 Contributions							5,000	
2821019 Scholarship and Bursaries							15,000	
<b>Total Cost Centre</b>							<b>358,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				4,000
Function Code	70620	Community Development					
Organisation	1680803001	Kwahu East District - Abetifi_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210711 Public Education and Sensitization							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	1680803001	Kwahu East District - Abetifi_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
<b>Total Cost Centre</b>							<b>14,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70610	Housing development	502,900
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Compensation of employees [GFS]	484,900
Objective	000000	Compensation of Employees		484,900
Program	91007	Infrastructure Delivery and Management		484,900
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		484,900
Operation	000000		0.0 0.0 0.0	484,900

Child Education Grant (Foreign Mission)	484,900
2111001 Established Post	484,900

			Use of goods and services	18,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Vehicle Registration	18,000
2210102 Office Facilities, Supplies and Accessories	5,000
2210505 Running Cost - Official Vehicles	5,000
2210509 Other Travel and Transportation	2,000
2210709 Seminars/Conferences/Workshops - Domestic	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70610	Housing development	20,500
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	20,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		20,500
Program	91007	Infrastructure Delivery and Management		20,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		20,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,500

Vehicle Registration	20,500
2210505 Running Cost - Official Vehicles	12,000
2210509 Other Travel and Transportation	5,000
2210709 Seminars/Conferences/Workshops - Domestic	3,500



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70610	Housing development				
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210617 Street Lights/Traffic Lights						20,000
<b>Total Cost Centre</b>						<b>543,400</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70610	Housing development					
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3111105 Palace							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,118
Function Code	70610	Housing development					
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Non Financial Assets</b>							<b>200,118</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					200,118
Program	91007	Infrastructure Delivery and Management					200,118
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,118
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,118
WIP - Laboratories							200,118
3111105 Palace							200,118
<b>Total Cost Centre</b>							<b>250,118</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	80,000
Function Code	70630	Water supply		
Organisation	1681003001	Kwahu East District - Abetifi_Works_Water_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				<b>Non Financial Assets</b>	<b>80,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water			80,000	
Program	91007	Infrastructure Delivery and Management			80,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000

WIP - Laboratories						80,000
3113110	Water Systems					80,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	125,000
Function Code	70630	Water supply		
Organisation	1681003001	Kwahu East District - Abetifi_Works_Water_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				<b>Non Financial Assets</b>	<b>125,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water			125,000	
Program	91007	Infrastructure Delivery and Management			125,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			125,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	125,000

WIP - Laboratories						125,000
3113110	Water Systems					125,000

**Total Cost Centre** 205,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				500,000
Function Code	70451	Road transport					
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>500,000</b>
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					500,000
Program	91007	Infrastructure Delivery and Management					500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Vehicle Registration							500,000
2210108 Construction Material							75,000
2210503 Fuel and Lubricants - Official Vehicles							300,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210804 Contract appointments							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				345,600
Function Code	70451	Road transport					
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Non Financial Assets</b>							<b>345,600</b>
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					345,600
Program	91007	Infrastructure Delivery and Management					345,600
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					345,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		345,600
WIP - Laboratories							345,600
3111360 WIP-Feeder Roads							345,600
<b>Total Cost Centre</b>							<b>845,600</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	210,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1681102001	Kwahu East District - Abetifi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				<b>Non Financial Assets</b>	<b>210,000</b>	
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng			210,000	
Program	91008	Economic Development			210,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			210,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	210,000

WIP - Laboratories						210,000
3111304	Markets					210,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1681102001	Kwahu East District - Abetifi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				<b>Other expense</b>	<b>100,000</b>	
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng			100,000	
Program	91008	Economic Development			100,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			100,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	100,000

Dividend Paid By SOEs						100,000
2821009	Donations					100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	480,133
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1681102001	Kwahu East District - Abetifi_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>234,882</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					234,882
Program	91008	Economic Development					234,882
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					234,882
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	234,882
Vehicle Registration							234,882
2210120 Purchase of Petty Tools/Implements							50,000
2210503 Fuel and Lubricants - Official Vehicles							46,464
2210509 Other Travel and Transportation							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,976
2210709 Seminars/Conferences/Workshops - Domestic							81,953
2210711 Public Education and Sensitization							15,488
<b>Other expense</b>							<b>43,905</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					43,905
Program	91008	Economic Development					43,905
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					43,905
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	43,905
Dividend Paid By SOEs							43,905
2821009 Donations							43,905
<b>Non Financial Assets</b>							<b>201,346</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					201,346
Program	91008	Economic Development					201,346
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					201,346
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	201,346
WIP - Laboratories							201,346
3111304 Markets							201,346
<b>Total Cost Centre</b>							<b>790,133</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	77,441
Function Code	70473	Tourism					
Organisation	1681104001	Kwahu East District - Abetifi_Trade, Industry and Tourism_Tourism_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>							<b>67,441</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					67,441
Program	91008	Economic Development					67,441
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					67,441
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	67,441
Vehicle Registration							67,441
2210101 Printed Material and Stationery							30,976
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							26,464
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	10,000
Employer Social Benefits in Cash							10,000
2731101 Workman Compensation							10,000
<b>Total Cost Centre</b>							<b>77,441</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>65,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	1681500001	Kwahu East District - Abetifi_Disaster Prevention_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
<b>Use of goods and services</b>						<b>15,000</b>	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					<b>15,000</b>
Program	91009	Environmental and Sanitation Management					<b>15,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>15,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
<b>Other expense</b>						<b>50,000</b>	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					<b>50,000</b>
Program	91009	Environmental and Sanitation Management					<b>50,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>50,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>50,000</b>
Dividend Paid By SOEs						<b>50,000</b>	
2821009 Donations						<b>50,000</b>	
<b>Total Cost Centre</b>						<b>65,000</b>	



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,000
Function Code	71090	Social protection n.e.c.				
Organisation	1681700001	Kwahu East District - Abetifi_Birth and Death_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
<b>Use of goods and services</b>						<b>3,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
<b>Total Cost Centre</b>						<b>3,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	8,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1681801001	Kwahu East District - Abetifi_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						8,000
Program	91001	Management and Administration						8,000
Sub-Program	91001005	SP1.5: Human Resource Management						8,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	8,000

Vehicle Registration							8,000
2210102	Office Facilities, Supplies and Accessories						2,500
2210505	Running Cost - Official Vehicles						2,500
2210509	Other Travel and Transportation						500
2210709	Seminars/Conferences/Workshops - Domestic						2,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	35,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1681801001	Kwahu East District - Abetifi_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
<b>Use of goods and services</b>							<b>35,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						35,000
Program	91001	Management and Administration						35,000
Sub-Program	91001005	SP1.5: Human Resource Management						35,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	35,000

Vehicle Registration							35,000
2210709	Seminars/Conferences/Workshops - Domestic						35,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1681801001	Kwahu East District - Abetifi_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
<b>Total Cost Centre</b>						<b>63,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1681901001	Kwahu East District - Abetifi_Statistics_Statistics_Statistics_Eastern			
Location Code	0511001	Kwahu East - Abetifi			
			<b>7,500</b>		

			<b>Use of goods and services</b>			<b>7,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500
Vehicle Registration						7,500
2210509 Other Travel and Transportation						4,000
2210709 Seminars/Conferences/Workshops - Domestic						3,500

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1681901001	Kwahu East District - Abetifi_Statistics_Statistics_Statistics_Eastern			
Location Code	0511001	Kwahu East - Abetifi			
			<b>2,000</b>		

			<b>Use of goods and services</b>			<b>2,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210509 Other Travel and Transportation						2,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1681901001	Kwahu East District - Abetifi_Statistics_Statistics_Statistics_Eastern			
Location Code	0511001	Kwahu East - Abetifi			
			<b>15,000</b>		

			<b>Use of goods and services</b>			<b>15,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

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<i>Total Cost Centre</i>	<input type="text" value="24,500"/>
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<i>Total Vote</i>	<input type="text" value="14,304,190"/>
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## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Kwahu East District - Abetifi	7,374,163	7,374,163	
1_No Poverty	388,000	388,000	
11_Sustainable Cities and Communities	948,600	948,600	
13_Climate Action	65,000	65,000	
16_Peace, Justice, and Strong Institutions	1,864,423	1,864,423	
17_Partnerships for the Goals	131,200	131,200	
2_Zero Hunger	361,882	361,882	
3_Good Health and Well-Being	1,233,579	1,233,579	
4_ Quality Education	1,308,905	1,308,905	
6_Clean Water and Sanitation	205,000	205,000	
8_ Decent Work and Economic Growth	867,574	867,574	
<b>Grand Total</b>	0	0	0
	7,374,163	7,374,163	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu East District - Abetifi</b>	0	0	0	7,374,163	7,374,163	0
<b>9101 - Generic Operations</b>	0	0	0	5,356,175	5,356,175	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,285,650	1,285,650	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	30,000	30,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,500,525	3,500,525	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	500,000	500,000	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	456,228	456,228	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	378,787	378,787	0
910203 - Development and promotion of Tourism potentials	0	0	0	77,441	77,441	0
<b>9103 - AGRICULTURE</b>	0	0	0	288,368	288,368	0
910301 - Extension Services	0	0	0	71,953	71,953	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,646	4,646	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	29,281	29,281	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	182,488	182,488	0
<b>9104 - EDUCATION</b>	0	0	0	258,905	258,905	0
910403 - Development of youth, sports and culture	0	0	0	61,953	61,953	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	196,953	196,953	0
<b>9105 - HEALTH</b>	0	0	0	25,000	25,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	0
910503 - Public Health services	0	0	0	10,000	10,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	372,000	372,000	0
910601 - Social intervention programmes	0	0	0	320,000	320,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	0
910603 - Community mobilization	0	0	0	14,000	14,000	0
910604 - Child right promotion and protection	0	0	0	4,000	4,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	19,000	19,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	65,000	65,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	65,000	65,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233,905</b>	<b>233,905</b>	<b>0</b>
910806 - Security management	0	0	0	30,000	30,000	0
910809 - Citizen participation in local governance	0	0	0	123,905	123,905	0
910810 - Plan and budget preparation	0	0	0	80,000	80,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,882</b>	<b>49,882</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	49,882	49,882	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	0
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,200</b>	<b>111,200</b>	<b>0</b>
911303 - Revenue collection and management	0	0	0	111,200	111,200	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>24,500</b>	<b>0</b>
911702 - Coordination and Harmonization of data	0	0	0	24,500	24,500	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>63,000</b>	<b>0</b>
911803 - Staff Training and skills development	0	0	0	63,000	63,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,374,163</b>	<b>7,374,163</b>	<b>0</b>



## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu East District - Abetifi	7,393,763	7,393,763	19,600
	19,600	19,600	19,600
	19,600	19,600	19,600
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,285,650	1,285,650	
	49,500	49,500	
	729,231	729,231	
	150,000	150,000	
	356,919	356,919	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	40,000	
	40,000	40,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,500,525	3,500,525	
	250,000	250,000	
	450,000	450,000	
	1,579,925	1,579,925	
	345,600	345,600	
	875,000	875,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	500,000	500,000	
	500,000	500,000	
910201 - Promotion of Small, Medium and Large scale enterprises	378,787	378,787	
	100,000	100,000	
	278,787	278,787	
910203 - Development and promotion of Tourism potentials	77,441	77,441	
	77,441	77,441	
910301 - Extension Services	71,953	71,953	
	10,000	10,000	
	61,953	61,953	
910302 - Surveillance and Management of Diseases and Pests	4,646	4,646	
	4,646	4,646	
910304 - Agricultural Research and Demonstration Farms	29,281	29,281	
	4,500	4,500	
	24,781	24,781	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	182,488	182,488	
	15,488	15,488	
	167,000	167,000	
910403 - Development of youth, sports and culture	61,953	61,953	
	61,953	61,953	

**Expenditure by Operation and Source of Funding***In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	196,953	196,953	
	10,000	10,000	
	100,000	100,000	
	86,953	86,953	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	
	15,000	15,000	
910503 - Public Health services	10,000	10,000	
	10,000	10,000	
910601 - Social intervention programmes	320,000	320,000	
	320,000	320,000	
910602 - Gender empowerment and mainstreaming	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910603 - Community mobilization	14,000	14,000	
	4,000	4,000	
	10,000	10,000	
910604 - Child right promotion and protection	4,000	4,000	
	4,000	4,000	
910605 - Combating domestic violence and human trafficking	19,000	19,000	
	9,000	9,000	
	10,000	10,000	
910701 - Disaster management	65,000	65,000	
	65,000	65,000	
910806 - Security management	30,000	30,000	
	30,000	30,000	
910809 - Citizen participation in local governance	123,905	123,905	
	123,905	123,905	
910810 - Plan and budget preparation	80,000	80,000	
	80,000	80,000	
910901 - Environmental sanitation Management	49,882	49,882	
	49,882	49,882	
911002 - Land use and Spatial planning	30,000	30,000	
	30,000	30,000	
911003 - Street Naming and Property Addressing System	40,000	40,000	
	40,000	40,000	
911303 - Revenue collection and management	111,200	111,200	
	111,200	111,200	

**Expenditure by Operation and Source of Funding***In GH¢*

<i>MDA and Standardised Operation</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
911702 - Coordination and Harmonization of data	24,500	24,500	
	7,500	7,500	
	2,000	2,000	
	15,000	15,000	
911803 - Staff Training and skills development	63,000	63,000	
	8,000	8,000	
	35,000	35,000	
	20,000	20,000	
<b>Grand Total</b>	0	0	0
	7,393,763	7,393,763	19,600

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Kwahu East District - Abetifi</b>	<b>7,393,763</b>	<b>7,393,763</b>	<b>19,600</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,484,905</b>	<b>1,484,905</b>	<b>19,600</b>
	702,331	702,331	19,600
	150,000	150,000	
	612,574	612,574	
	20,000	20,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>218,700</b>	<b>218,700</b>	
	15,500	15,500	
	133,200	133,200	
	50,000	50,000	
	20,000	20,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>103,000</b>	<b>103,000</b>	
	15,000	15,000	
	18,000	18,000	
	70,000	70,000	
<b>70360 Public order and safety n.e.c</b>	<b>65,000</b>	<b>65,000</b>	
	65,000	65,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>790,133</b>	<b>790,133</b>	
	210,000	210,000	
	100,000	100,000	
	480,133	480,133	
<b>70421 Agriculture cs</b>	<b>361,882</b>	<b>361,882</b>	
	25,000	25,000	
	15,000	15,000	
	154,882	154,882	
	167,000	167,000	
<b>70451 Road transport</b>	<b>845,600</b>	<b>845,600</b>	
	500,000	500,000	
	345,600	345,600	
<b>70473 Tourism</b>	<b>77,441</b>	<b>77,441</b>	
	77,441	77,441	
<b>70610 Housing development</b>	<b>308,618</b>	<b>308,618</b>	
	18,000	18,000	
	20,500	20,500	
	50,000	50,000	
	220,118	220,118	

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			30,000	30,000	
				10,000	10,000	
				10,000	10,000	
				10,000	10,000	
70630	Water supply			205,000	205,000	
				80,000	80,000	
				125,000	125,000	
70721	General Medical services (IS)			25,000	25,000	
				10,000	10,000	
				15,000	15,000	
70731	General hospital services (IS)			1,049,362	1,049,362	
				549,362	549,362	
				500,000	500,000	
70740	Public health services			159,218	159,218	
				159,218	159,218	
70810	Recreational and sport services (IS)			61,953	61,953	
				61,953	61,953	
70912	Primary education			400,000	400,000	
				400,000	400,000	
70921	Lower-secondary education			400,000	400,000	
				400,000	400,000	
70980	Education n.e.c.			446,953	446,953	
				10,000	10,000	
				100,000	100,000	
				86,953	86,953	
				250,000	250,000	
71040	Family and children			358,000	358,000	
				18,000	18,000	
				20,000	20,000	
				320,000	320,000	
71090	Social protection n.e.c.			3,000	3,000	
				3,000	3,000	
<b>Grand Total</b>				<b>7,393,763</b>	<b>7,393,763</b>	<b>19,600</b>
		0	0	0		

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Kwahu East District - Abetifi	7,393,763	7,393,763	19,600
<b>70111</b> Exec. & leg. Organs (cs)	1,484,905	1,484,905	19,600
<b>70112</b> Financial & fiscal affairs (CS)	218,700	218,700	
<b>70133</b> Overall planning & statistical services (CS)	103,000	103,000	
<b>70360</b> Public order and safety n.e.c	65,000	65,000	
<b>70411</b> General Commercial & economic affairs (CS)	790,133	790,133	
<b>70421</b> Agriculture cs	361,882	361,882	
<b>70451</b> Road transport	845,600	845,600	
<b>70473</b> Tourism	77,441	77,441	
<b>70610</b> Housing development	308,618	308,618	
<b>70620</b> Community Development	30,000	30,000	
<b>70630</b> Water supply	205,000	205,000	
<b>70721</b> General Medical services (IS)	25,000	25,000	
<b>70731</b> General hospital services (IS)	1,049,362	1,049,362	
<b>70740</b> Public health services	159,218	159,218	
<b>70810</b> Recreational and sport services (IS)	61,953	61,953	
<b>70912</b> Primary education	400,000	400,000	
<b>70921</b> Lower-secondary education	400,000	400,000	
<b>70980</b> Education n.e.c	446,953	446,953	
<b>71040</b> Family and children	358,000	358,000	
<b>71090</b> Social protection n.e.c.	3,000	3,000	
<b>Grand Total</b>	0	0	0
	7,393,763	7,393,763	19,600