



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2024

KWAHU EAST DISTRICT ASSEMBLY



APPROVAL OF THE 2024 COMPOSITE BUDGET

THE KWAHU EAST DISTRICT ASSEMBLY AT A MEETING HELD ON THE 17TH OF OCTOBER, 2023 AT THE DISTRICT ASSEMBLY HALL, ABETIFI, APPROVED THE COMPOSITE BUDGET FOR 2024.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,395,820.00	GH¢ 3,466,453.00	GH¢ 3,840,374.00

Total Budget GH¢ 11,702,647.00

SULEMANA B. SAAKA
(DISTRICT COORD. DIRECTOR)

BAFFOUR A.Y. ASUAMAH I
(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
ESTABLISHMENT OF THE DISTRICT	4
Population Structure	4
VISION	5
MISSION	5
GOALS	5
CORE FUNCTIONS	5
DISTRICT ECONOMY	6
Key Issues/Challenges	16
KEY ACHIEVEMENTS IN 2023.....	17
REVENUE AND EXPENDITURE PERFORMANCE	23
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF)	
POLICY OBJECTIVES	27
POLICY OUTCOME INDICATORS AND TARGETS	29
Revenue Mobilization Strategies	31
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	33
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	33
PROGRAMME 2: SOCIAL SERVICES DELIVERY	46
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	62
PROGRAMME 4: ECONOMIC DEVELOPMENT	68
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	75
PART C: FINANCIAL INFORMATION	80
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	81

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 80,252 in 2023 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 Kwahuman 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

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.

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 specialised 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 Ampong Adjei Cave (Abene) and the seat of Paramountcy (Abene).

Environment

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.

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.

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.

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.

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.

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

KEY ACHIEVEMENTS IN 2023

The Assembly achieved the following as of 31st August 2023



Procured 1No. Motor Bike for Development Control Operations.



Distributed 500 Dual and mono Desks for Basic Schools/SHS in the District.



Distributed 500 Dual and mono Desks for Basic Schools/SHS in the District.



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



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



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



Rehabilitation of Bokuruwa CHPS compound & Nurses' Quarters
(65% Completion)



Completion of 1No. CHPS Compound with Out-House at Abisu



Procured and distributed Tools and Equipment to 70PwDs and supported 20 PwDs in Income Generation and Education



Public Sensitization by the Social Welfare & Community Development Department



Public Sensitization by the Social Welfare & Community Development Department



Grass cutting at Mota-Junction to Mota –(5km)



Completed 1No. ICT Center at Bokuruwa



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



Nursed and Distributed 23,600 Coconut Seedlings within the District



Distributed 24,000 seedlings for Tree Planting

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 organisations like the Canadian International Development Agency (CIDA) and 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 2023 was initially set at ₵8,718,311.65, but it was subsequently revised upward to ₵9,262,060.01, reflecting a noteworthy increase of 6.24%, as presented in Table 2. This signifies that, as of August 31, 2023, a total of ₵3,846,187.17 had been realised out of the Total Revised Budget of ₵8,718,311.65, resulting in an achievement of 41.41%.

For the IGF specifically, the budget for 2023, as illustrated in Table 1, was ₵640,000.60, but this figure was revised upward to ₵810,945.60, indicating a substantial increase of 26.71%. By the end of August 31, 2023, the collection had reached a total of ₵488,940.90, reflecting an accomplishment of 60.29%. Notably, the analysis highlights that building permits contributed significantly, accounting for over 37% of the revenue collected during the reviewed period.

To summarise, the Assembly successfully realised 60.29% of its IGF Revenue Budget, achieving 90.44% of the targeted revenue of ₦540,630.60 for the period under review. Nevertheless, the Assembly fell short of achieving its target for the period due to the non-collection of property rates and delays in the release of grants, as per the directive from the government.

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.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as of August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as of August	
Property Rates	150,125.99	131,437.50	100,518.59	97,347.00	134,231.72	75,007.33	15.34
Basic Rates	800.00	-	880.00	-	800.00	-	-
Fees	111,720.00	163,906.00	220,012.00	218,971.00	192,449.88	138,663.57	28.36
Fines	3,425.00	-	2,467.50	-	1,873.32	-	-
Licences	117,534.01	105,269.40	164,487.41	163,168.43	180,325.30	88,528.00	18.11
Land	111,532.50	169,729.00	145,194.75	144,208.00	292,163.54	182,607.00	37.35
Rent	5,000.00	2,200.00	6,050.00	2,310.00	9,901.84	4,135.00	0.85
Miscellaneous	500.00	741.46	-	-	-	-	-
Total	500,637.50	573,283.36	638,730.25	626,004.43	810,945.60	488,940.90	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as of August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as of August	
IGF	500,637.50	573,283.36	638,730.25	626,004.43	810,945.60	488,940.90	60.29
Compensation Transfer	1,926,284.00	1,765,760.37	2,754,900.00	2,754,900.00	2,473,613.78	1,699,075.76	66.67
Goods and Services Transfer	79,099.00	55,518.19	101,809.00	43,776.02	56,000.00	21,336.93	38.10
Assets Transfer	-	-	25,180.00	-	25,180.00	-	-
DACF-Assembly	3,957,451.00	814,800.40	4,122,272.30	1,766,408.59	2,645,677.17	628,400.33	23.75
MPCF	480,000.00	201,797.57	480,000.00	460,777.15	480,000.00	301,475.49	62.81
DACF – PWD	214,250.00	103,125.07	214,250.00	236,615.38	214,250.00	60,150.25	28.07
HIV/AIDS Fund	19,787.26	2,164.55	22,443.97	17,496.78	13,294.86	-	-
DACF-RFG	1,887,374.95	1,693,431.00	1,488,278.00	1,139,813.27	1,433,278.00	-	-
CIDA-MAG	97,072.04	97,073.84	77,527.06	86,736.17	128,000.60	126,617.51	98.92
Sanitation Challenge - DFID	153,291.86	-	-	-	-	-	-
GPSNP	594,040.14	-	294,000.00	125,565.77	887,000.00	460,190.00	51.88
SIP Fund	20,000.00	60,000.00	72,000.00	60,000.00	120,000.00	60,000.00	50.00
Total	9,929,287.75	5,366,954.35	10,291,390.58	7,318,093.56	9,287,240.01	3,846,187.17	41.41

Expenditure

The expenditure breakdown reveals that, under the Government of Ghana (GoG) category, a performance level of 66.03% was achieved, with no expenses attributed to Assets Transfer.

In the case of Internally Generated Funds (IGF), the Assembly expended 62.04% of its budget. This expenditure was further divided into 8.06% for Compensation, 88.96% for Goods & Services, and 2.98% for Capital Expenditure.

The Total Expenditure Budget underwent a revision, resulting in a total of ₵9,287,240.01, of which 43.47% had been expended under the specified period.

The overall expenditure incurred as of August 2023 was distributed as follows: 41.85% allocated to Compensation, 42.08% earmarked for Goods & Services, and 16.07% 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	2021		2022		2023		% age Performance (as of August 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as of August, 2023	
Compensation	1,979,928.01	1,811,864.11	2,813,000.00	2,812,142.94	2,533,894.58	1,689,607.70	66.68
Goods and Service	3,664,123.09	1,472,295.89	3,410,522.98	2,360,695.32	3,510,685.46	1,698,727.69	48.39
Assets	4,285,236.65	2,067,535.10	4,067,867.60	1,561,290.29	3,242,659.97	648,627.67	20.00
Total	9,929,287.75	5,351,695.10	10,291,390.58	6,734,128.55	9,287,240.01	4,036,963.06	43.47

**ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY
FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Economic Development	Substantially reduce proportion of youth not in employment, education or training. (8.6)	445,121.00
	Double agricultural productivity & incomes of small scale food production & non-farm employees (2.3)	319,315.00
	Devise and implement policies to promote sustainable tourism (8.9)	20,000.00
Social Development	Ensure free, equitable and quality education for all by 2030 (4.1)	1,460,576.00
	Achieve universal health coverage, including finance risk protection, access to quality health-care service (3.8)	1,034,305.00
	Implement appropriate Social Protection System & measures (1.3)	282,250.00
Environment, Infrastructure and Human Settlements	improve education, human & institutional capacity on climate change resilient & mitigation (13.3)	65,000.00
	Achieve access to adequate and equitable Sanitation and hygiene (6.2)	294,000.00
	Achieve universal and equitable access to water (6.1)	90,000.00
	Enhance inclusive urbanization & capacity for part. human settlement management (11.3)	583,362.00
	provide access to safe, affordable, accessible & sustainable transport system for all (11.2)	782,638.00

Governance, Corruption and Public accountability	Develop effective, acceptable & transparent institutions at all levels (16.6)	1,574,060.00
	Ensure responsive, inclusive & representative decision-making at all levels (16.7)	130,000.00
	Strengthen domestic resources mobilization to improve capacity for revenue collection (17.1)	186,200.00
	Strengthen relevant national institutions to prevent violence & combat terrorism & crime (16.a)	40,000.00
	Compensation of employees	4,395,820.00
	Total	11,702,647.00

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target †	Actual	Target †	Actual	Target	Actual as of August	2024	2025	2026	2027	
Improved Agriculture Production	Production in food crops (Mt)	Cassava	1.6M	1,291,148	1.6M	565,734	1.6M	212,867	1.6M	1.6M	1.6M	1.6M
		Maize	90,000	96,821.50	90,000	119,561.50	100,000	61,780.75	102,000	104,000	106,000	106,000
		Onion	20,000	23,789.46	40,000	54,698.80	60,000	29,349.40	61,000	62,000	63,000	63,000
		Plantain	50,000	68,566.42	50,000	61,475.62	70,000	25,737.80	70,500	71,000	71,500	71,500
		Groundnut	12,000	13,900	12,000	12,158.25	12,500	8,079.2	13,000	13,500	14,000	14,000
Improved Basic Education system	BECE pass rate (%)	70%	68.20%	70%	69.6%	70%	n/a	75%	75%	75%	75%	
Improved Enrollment level	Gross enrollment rate	KG	70%	51%	70%	65%	70%	31%	70%	70%	70%	70%
		Primary	70%	61.90%	70%	78%	70%	49.4%	70%	70%	70%	70%
		JHS	70%	32.80%	70%	58%	70%	19.58%	70%	70%	70%	70%
Family Planning acceptors/women in fertile age	Family planning acceptance rate	40%	23.50%	40%	31.10%	40%	26.5%	40%	40%	40%	40%	
Reduction in malnutrition cases	Malnutrition prevalence rate	1%	1.9%	1%	1.4%	1%	1.4%	1%	1%	1%	1%	
Improved citizens access to portable water	% of population with sustainable access to safe drinking water	85%	72%	85%	81%	85%	81%	85%	85%	85%	85%	

Access to improved sanitation	% of households with access to improved toilet facilities	85%	78%	85%	82%	85%	84%	85%	90%	90%	90%
Reduced child trafficking and abuse	The proportion of case workers trained in child protection and family welfare	60%	30%	60%	45%	60%	47%	60%	60%	60%	60%
Public adherence to building regulations and development control	% of authorized development	80%	74%	80%	77%	80%	83%	85%	85%	85%	85%
Improved IGF Performance	% change in IGF	10%	16.01%	10%	9.2%	16.22%	53.74%	13.90%	14.25%	14.25%	14.25%
Size of degraded forest rehabilitated	Hectares of degraded forests restore	60	40	60	20	60	32	60	70	70	70
Improved road infrastructure	% of road network in good condition	Total	30%	45%	50%	71%	55%	74%	60%	60%	60%
		Urban	65%	67%	70%	76%	70%	79%	70%	75%	75%
		Rural	40%	46%	45%	69%	45%	74%	45%	45%	45%
Improved citizens safety	Police citizen ratio	1:2500	1:3214	1:2500	1:3758	1:2500	1:3684	1:2000	1:2000	1:2000	1:2000
Implementation of Annual Action Plan	% of AAP implemented	95%	94%	95%	96.8%	95%	67%	95%	95%	95%	95%

Revenue Mobilization Strategies

REVENUE IMPROVEMENT ACTION PLAN – SUMMARY											
Revenue Heads	Objective	Activities	Expected Outcomes	Implementation Strategies	Timelines for Implementation				Responsibility	Costing / Budget (GH¢)	Funding Source
					Qtr 1	Qtr2	Qtr3	Qtr4			
Rates (Basic, Property)	To increase rates by 16% in 2022	Continue the process of revaluing properties in Abetifi, Tafo, Nkwatia and Pepeease	Improved rate collection	Property valuation and Acquisition of enhanced Revenue Software					Revenue mobilization committee, Revenue technical team and Lands Valuation Division of Lands commission		GRA
Licenses	Increase collection of License revenue by 7%	Fresh revenue data collection, public sensitization and revenue taskforce	Improved collection of license revenue	Use of enhanced Revenue Software to minimize leakages and weekly audit of Revenue Collectors					Revenue mobilization committee, Revenue taskforce, Revenue Collectors	10,000.00	IGF
Rent	To increase rent revenue by 10%	To update a database on rent revenue items	Improved rent revenue collection	Rehabilitation of rent revenue items					Revenue mobilization committee, Revenue technical team.	20,000.00	DACF / IGF
Land and Royalties: Building Permit	To increase revenue from building permits by 8%	Public education and sensitization, timely approval of permits and enforcement of by-laws	Revenue from building permits increased	Weekly development control by the task force, Regular meetings by Spatial Planning and Technical Sub-committee to reduce permit approval time.					The revenue mobilization committee, Revenue technical team and Taskforce	10,000.00	IGF

Fees	Increase revenue from fees by 6%	Public education and sensitization, logistics for revenue mobilization	Increased fees collection	Mounting of revenue check points, procure 3no. motorbikes and weekly audit of Revenue Collectors					District Coordinating Director, Revenue mobilization committee,	25,000.00	IGF
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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 Eighty-Eight (88), which comprises General Administration - 20, Planning, Budgeting Coordination and Statistics – 12, Finance and Audit – 20, 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) formerly called District Development Facility (DDF). The beneficiaries of the programme are Departments, Agencies and the entire District.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

- 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 (20) 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
Area Councils are fully functional	No. of Area Councils fully functional	5	6	8	8	8	8
Internal management of assembly enhanced	No. of management meetings held	4	2	4	4	4	4
	No. of Entity Tender Committee meetings held	4	2	4	4	4	4
Women'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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- 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 20 officers, comprising 4 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
Financial Reports prepared and submitted	Financial Reports submitted by	21 st Feb	22 nd Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Revenue collection is monitored and supervised	No. of visits to the market Centre	5	5	12	12	12	12
The level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	65%	52%	100%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted.	12	7	12	12	12	12

Table 8: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Audit Operations <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport • Hotel Accommodation 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Procure 2no. motorbikes for revenue mobilization
Revenue Collection and Management <ul style="list-style-type: none"> • Training, Seminar and Conference • Consultancy • Property Valuation • Travel and Transport 	

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
HRMIS data updated and submitted to RCC	No. of updated HRMIS submitted.	12	7	12	12	12	12
Capacity of staff built	No. of staff trained	40	35	80	80	80	80
Staff assisted in performance appraisal	Number of staff appraised	89	89	89	89	89	89

Table 10: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objectives

- 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 12 officers comprising 7 Budget Analysts and 5 Planning Officers with no permanent Statistical officer. Funding for the sub-programme is from IGF and DACF. Effective delivery of this sub-programme will benefit development partners, departments and agencies of the Assembly.

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

Table 11: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
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 th Oct	-	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Projects and Programmes monitored	No. of monitoring and evaluation exercises carried out	4	2	4	4	4	4

Table 12: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
General Assembly meetings held	No. of meetings held	3	1	3	3	3	3
Meetings of the Sub-committees held	No. of meetings held	15	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	3	3	3	3
Communities educated on Assembly’s Policies	No. of communities educated on Assembly’s Policies	30	20	40	40	40	20
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4
Stakeholder participation in decision-making	No. of town hall meetings held	2	1	2	2	2	2

Table 14: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

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 19 staff comprising 7 - Social Welfare and Community Development Officers, 11 - Environmental Health Unit, 1- Births and Deaths Registration and supported by the Education and Health Departments. Funding for the programme are Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and GoG transfers.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
SPAM, Mock Exams Organized	No. of SPAM, Mock Exams organized	5	4	5	5	5	5
Educational facilities provided	No. classroom blocks constructed	6	3	6	6	6	6
	Number of school blocks renovated	3	1	2	1	1	1
	% of pupils with access to desks in Basic schools	65%	70%	90%	95%	95%	98%

Table 16: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>School Feeding Operations</p> <ul style="list-style-type: none"> • Seminar and Conference • Travel and Transport 	<p>Acquisition of Movables and Immovable Assets</p> <ul style="list-style-type: none"> • Completion of 1 No. 3-unit Classroom Block, Office, Store, and KVIP at Nkwatia • Completion of 1 No. ICT Centre at Bokuruwa • Completion of 1 No. 3-unit Classroom Block, Office, Store, and KVIP at Kwahu Tafo D/A • Commence the Construction of 2 No. 3-Unit Classroom Block, Office, Store and KVIP at Oworobong (MP) and Ahinase • Procurement of 800 No. Dual and Mono Desks for Basic schools and SHS in the district • Furnishing of ICT Centre with 20 No. Computers at Bokuruwa
<p>Support to Teaching and Learning Delivery</p> <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport • Teaching and Learning Materials • Awards and Rewards • Scholarship and Bursaries 	<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</p> <ul style="list-style-type: none"> • Rehabilitation of 1No. School Blocks at Kwahu Tafo SHS

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport • Materials and Office Consumables 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Complete the construction of 1No. CHPS compound at Oboyan • Completion of 1No. CHPS compound with Outhouse at Abisu • Commence the construction of 2 No. CHPS compound with Out-House within the District.
Public Health Services <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport • Materials and Office Consumables 	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> • Complete the Rehabilitation and Extension of the Health Center at Akwasih

	<ul style="list-style-type: none"> • Rehabilitation of Bukuruwa CHPS compound and Nurses' Quarters
Internal Management of the Organisation <ul style="list-style-type: none"> • Materials and Office Consumables • Training, Seminar and Conference • Travel and Transport 	
COVID-19 Sanitation related expenditure <ul style="list-style-type: none"> • Public Education and Sensitization 	
COVID-19 related reliefs <ul style="list-style-type: none"> • Donations • Specialized Stocks 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- 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, library, community centres and public places of convenience or teaching deprived or rural women in home management and child care.

The Social Welfare Unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children'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.

A total of 10 officers; 4 from Social Welfare and 6 from Community Development. The sub-programme funding sources include 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
PWD identified and engaged in income generation activity	No. of PWDs’s provided with Tools and Equipment	150	65	200	220	250	270
Percentage of unemployed youth employed	Percentage of unemployed youth employed	2%	3%	5%	5%	5%	5%
Enrol additional households on LEAP	No. of households enrolled	-	-	20	20	20	20
Community Educators train to educate and mobilize community members	No. of Community Educators trained	15	10	30	30	30	30
Women groups organized for local food processing	No. of Groups organized	5	-	10	10	10	10
Early Childhood Development Centre (conduciveness of the environment) monitored	Number of Early Childhood Development Centres monitored	18	25	25	25	25	25
Public education on child labour organized	Number of meetings organized	4	3	4	4	4	4

Table 20: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

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

The sub-programme is delivered by the Environmental Health Unit which currently has 10 staff. Funds to undertake the sub-programme 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
Public Education for fringe communities organized	No. of public Education organized for fringe communities	4	3	4	4	4	4
Final disposal sites cleared	No. of disposal sites cleared	7	2	7	7	7	7
Toilet facilities provided	No. of Public Toilet facilities constructed	2	1	3	2	2	2
	No. of Household Toilets constructed	56	100	50	50	50	50
	No. of Institutional Toilets constructed	1	3	1	2	2	2

Table 24: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Environmental Sanitation Management</p> <ul style="list-style-type: none"> • General Cleaning • Travel and Transport 	<p>Acquisition of Movable and Immovable Assets</p> <ul style="list-style-type: none"> • Commence the construction of 1 No. 10 seater W/C Toilet at Sempoa Market.
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> • Materials and Office Consumables • Travel and Transport • Training, Seminar and Conference • Repairs and Maintenance 	

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 7 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
Spatial Planning Committee / Technical Sub-committee meetings organised	No. of Spatial Planning committee meetings held	12	7	12	12	12	12
	No. of Technical Sub-committee meetings held	12	7	12	12	12	12
Physical Development control improved	No. of inspections carried out	12	7	12	12	12	12
	No. of building permits issued	80	55	120	150	180	200
Base Maps and Local Plans prepared.	number of base maps for communities prepared.	6	1	4	2	2	2

	Number of local plans prepared for communities.	5	4	3	3	3	3
Street Naming and Property Addressing implemented	Number of Towns with streets named and properly addressed	-	-	3	3	3	3
Communities with approved layouts and town schemes	No. of communities with layouts	13	14	15	16	18	18

Table 26: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objectives

- 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 4 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development <ul style="list-style-type: none"> Travel and Transport 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> Completion of 1No. Durbar ground at Abene. Construction of mechanized Boreholes (4) in some selected towns Commence the construction of 1No.Durbar Ground in a selected community (MP) Commence the rehabilitation of 1No. Durbar Ground at Bokuruwa.
Internal Management of Organisation <ul style="list-style-type: none"> Materials and Office Consumables Training, Seminar and Conference Travel and Transport 	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> Rehabilitation of 2.4km feeder roads (Mota Afarikrom to Nkwakwasem) Commence the Const. 1 No culverts on selected road and farm tracks. Improve the surface condition of 30km of roads in the District (Engineered and un-engineered)

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, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries (NBSSI) / Business Advisory Centre (BAC) is to facilitate MSMEs' access to business development services 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
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 trainings organized	4	2	4	4	4	4
Tourism sites developed	No. of tourist sites developed	-	-	3	1	1	1

Table 32: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
Post-harvest training organised	No. of staff trained	14	14	14	14	14	14
	No. of farmers trained	1,053	1,362	1,400	1,400	1,400	1,400
Farmers trained in new farming technologies	No. of farmers supported and trained by AEAs	19988	16663	21,000	21,000	21,000	21,000
Demonstration on improved varieties conducted	No. of Demonstration sites established	18	18	25	25	30	30
Capacity of Farm-Based Organisations (FBO) FBOs built	No. of FBOs trained	4	2	4	4	4	4
Vaccination campaigns on diseases conducted	No. of campaigns conducted	4	2	4	4	4	4
Potential and existing entrepreneurs trained	No. of individuals trained	75	40	80	80	80	80

Table 34: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services <ul style="list-style-type: none"> • Travel and Transport • Repairs and Maintenance • Training, Seminar and Conference 	Acquisition of Movables and Immovable Assets <ul style="list-style-type: none"> • Nurse and distribute 23,600 Coconut seedlings and 50,000 Cashew seedlings
Surveillance and Management of Diseases and Pests <ul style="list-style-type: none"> • Travel and Transport 	
Agricultural Research and Demonstration Farms <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport • Petty Tools and Equipment 	
Production and Acquisition of Improved Agricultural Inputs (operationalise agricultural inputs) <ul style="list-style-type: none"> • Petty Tools and Equipment • Specialized Stock • Travel and Transport 	
Internal Management of the Organisation <ul style="list-style-type: none"> • Materials and Office Consumables • Utilities • Travel and Transport • Repairs and Maintenance • Training, Seminar and Conference 	

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 Objectives

- 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	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 (2023-2026)

MMDA: Kwahu East District Assembly											
Funding Source: DACF											
Approved Budget:2024											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Complete the rehabilitation of District Assembly Premises, Abetifi	M. G. Seiere Co. Ltd	70	213,982.24	170,712.35	43,269.89	52,517.80			
2		Completion of 1No. 3-Unit Classroom Block Office, KV/IP, and Store at Nkwatia.	Wen Jay Construction Solution Limited	95	276,403.05	239,539.93	36,863.12	36,863.12			
3		Completion of 1No. 3-Unit Classroom Block, Office, Store and KV/IP at Kwahu Tafo D/A	Statco Company	85	299,500.27	99,950.03	199,550.24	199,550.24			
4		Complete the construction of 1No. CHPS Compound at Oboyan	Tremplin Ventures	30	159,832.58	-	159,832.58	159,832.58			
6		Completion of 1No CHPS Compound with Outhouse at Abisu	Enspat Works Limited	70	224,925.79	100,683.45	124,242.34	124,242.34			

7	Rehabilitation of Bokuruwa CHPS Compound and Nurses Quarters	Ikeboa Company Limited	45	194,749.57	74,513.16	120,236.41	120,236.41			
8	Completion of 1 No. Durbar Ground at Abene	Kay Rock Company Limited	95	249,574.62	220,212.90	29,361.72	29,361.72			
9	Rehabilitation of 2.4km feeder roads (Mota Afarikrom to Nkwakwasem) (GPSNP)	Lapide YX	30	374138.58	-	374138.58	374138.58			
	Total			1,993,106.70	905,611.82	1,087,494.88	1,096,742.79			

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: Kwahu East District Assembly

Funding Source: DACF – Responsiveness Factor Grant

Approved Budget: 2024

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 2 No. 24 -Units Market Sheds at Pepease	Earth Masters Company Ltd	95	199,876.96	164,756.40	35,120.56	35,120.56			
2		Completion of 1no. ICT Center with 20 computers at Bokuruwa	Mat Bua Co. LTD	95	296,884.81	258,351.98	38,532.83	38,532.83			
					496,761.77	423,108.38	73,653.39	73,653.39			

Proposed Projects for the MTEF (2023-2026) – 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 Landscaping of the DCE's Bungalow	Drainage and creation of lawns with green grass	DACF	80,000.00	Concept Note	
2	Commence the Construction of 1No. 3-Unit Classroom Block, Office, Store and KVIP at Owrobon	3-unit C/B, Office, Store, urinal and KVIP	MPCF	150,000.00	Concept Note	
3	Commence the Construction of 1No. 3-Unit Classroom Block, Office, Store and KVIP at Aninase	3-unit C/B, Office, Store, urinal and KVIP	DACF-RFG	400,278.00	Concept Note	
4	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	
5	Furnishing of ICT Centre with 20 No. Computers at Bokuruwa	20 Computers, Desks, Chairs and others	DACF	170,352.00	Concept Note	
6	Commence the Construction of 2 No. CHPS compound in selected communities	CHPS Compound and Outhouse with the Water System	DACF-RFG	249,346.61	Concept Note	
7	Construction of 1 No. 8-seater W/C Toilets in and Urinal Sempoa	8-Units, Water closet and water system	IGF	160,000.00	Concept Note	
8	Commence the construction of mechanized boreholes (2) in some selected towns	Drill and fix pumps with stand and poly tanks	DACF-RFG	90,000.00	Concept Note	
9	Commence the construction of 1No. Durbar Ground in a selected community (MP)	Pavement, roofing and provision of urinal	MPCF	150,000.00	Concept Note	
10	Commence the Construction of 1 No. culverts on selected roads or farm tracks	Provision of 1No. 900mm culverts with approach filling	DACF-RFG	90,000.00	Concept Note	

11	Commence the Construction of 1no. CHPS compound in selected communities	CHPS Compound and Outhouse with Water System	MPCF	250,000.00	Concept Note
12	Improve the surface condition of 30km of roads in the District (Engineered and un-engineered)	Reshaping, gutters, rain and compacting	DACF - RFG	280,000.00	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	4,395,820		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	319,315		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
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	1,574,060		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	130,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,460,576		
521108 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	445,121		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,034,305		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	282,250		
570102 6.1 Achieve univ. and equit access to water	0	90,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	294,000		
670101 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	40,000		
670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,702,647	186,200		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	583,362		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	782,639		
Grand Total ¢	11,702,647	11,702,647	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
168 02 00 001 23		11,702,647.02	0.00	0.00	0.00
Finance, ,					
Objective 670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Revenue					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		10,729,005.61	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,306,720.05	0.00	0.00	0.00
1331002	DACF - Assembly	3,043,507.56	0.00	0.00	0.00
1331003	DACF - MP	1,300,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	552,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,433,278.00	0.00	0.00	0.00
Property income [GFS]		286,231.72	0.00	0.00	0.00
1412003	Stool Land Revenue	90,000.00	0.00	0.00	0.00
1413001	Property Rate	133,351.72	0.00	0.00	0.00
1413002	Basic Rate	880.00	0.00	0.00	0.00
1415007	Other Receipts from petroleum Operations	50,000.00	0.00	0.00	0.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	7,000.00	0.00	0.00	0.00
Sales of goods and services		682,409.69	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	50,000.00	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
1422013	Sand and Stone Dealers Licence	1,500.00	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	10,000.00	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 Sevices	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
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
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	254,394.37	0.00	0.00	0.00
1423001 Markets Tolls	29,973.34	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	128,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	4,000.00	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
1423078 Business registration	94,266.80	0.00	0.00	0.00
1423527 Tender Documents	2,500.00	0.00	0.00	0.00
1423863 Lorry Park Fees	20,300.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430001 Court Fines	3,500.00	0.00	0.00	0.00
1430016 Spot fine	1,500.00	0.00	0.00	0.00
Grand Total	11,702,647.02	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	11,702,647	11,746,605	11,819,673
Management and Administration	0	0	0	4,686,181	4,713,770	4,733,043
	0	0	0	2,685,321	2,712,019	2,712,174
	0	0	0	716,141	717,032	723,303
	0	0	0	300,000	300,000	303,000
	0	0	0	984,719	984,719	994,566
	0	0	0	0	0	0
Social Services Delivery	0	0	0	3,493,831	3,498,028	3,528,769
	0	0	0	439,699	443,896	444,096
	0	0	0	178,000	178,000	179,780
	0	0	0	480,000	480,000	484,800
	0	0	0	1,243,724	1,243,724	1,256,161
	0	0	0	214,250	214,250	216,393
	0	0	0	938,157	938,157	947,539
Infrastructure Delivery and Management	0	0	0	1,837,933	1,841,752	1,856,312
	0	0	0	414,932	418,752	419,082
	0	0	0	19,500	19,500	19,695
	0	0	0	150,000	150,000	151,500
	0	0	0	369,362	369,362	373,055
	0	0	0	50,000	50,000	50,500
	0	0	0	374,139	374,139	377,880
	0	0	0	460,000	460,000	464,600
Economic Development	0	0	0	1,619,703	1,628,055	1,635,900
	0	0	0	860,267	868,620	868,870
	0	0	0	10,000	10,000	10,100
	0	0	0	370,000	370,000	373,700
	0	0	0	166,453	166,453	168,118
	0	0	0	177,861	177,861	179,640
	0	0	0	35,121	35,121	35,472
Environmental and Sanitation Management	0	0	0	65,000	65,000	65,650
	0	0	0	65,000	65,000	65,650
Grand Total	0	0	0	11,702,647	11,746,605	11,819,673

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu East District - Abetifi	0	0	0	11,702,647	11,746,605	11,819,673
Management and Administration	0	0	0	4,686,181	4,713,770	4,733,043
SP1.1: General Administration	0	0	0	3,127,331	3,144,291	3,158,604
21 Compensation of employees [GFS]	0	0	0	1,695,998	1,712,958	1,712,958
211 Wages and salaries [GFS]	0	0	0	1,686,898	1,703,767	1,703,767
21110 Established Position	0	0	0	1,606,898	1,622,967	1,622,967
21111 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
212 Social contributions [GFS]	0	0	0	9,100	9,191	9,191
21210 Actual social contributions [GFS]	0	0	0	9,100	9,191	9,191
22 Use of goods and services	0	0	0	999,491	999,491	1,009,486
221 Use of goods and services	0	0	0	999,491	999,491	1,009,486
22101 Materials - Office Supplies	0	0	0	196,100	196,100	198,061
22102 Utilities	0	0	0	26,010	26,010	26,270
22103 General Cleaning	0	0	0	5,500	5,500	5,555
22104 Rentals	0	0	0	56,500	56,500	57,065
22105 Travel - Transport	0	0	0	476,999	476,999	481,769
22106 Repairs - Maintenance	0	0	0	26,900	26,900	27,169
22107 Training - Seminars - Conferences	0	0	0	174,186	174,186	175,928
22109 Special Services	0	0	0	35,050	35,050	35,401
22111 Other Charges - Fees	0	0	0	1,445	1,445	1,459
22113	0	0	0	800	800	808
27 Social benefits [GFS]	0	0	0	7,200	7,200	7,272
273 Employer social benefits	0	0	0	7,200	7,200	7,272
27311 Employer Social Benefits - Cash	0	0	0	7,200	7,200	7,272
28 Other expense	0	0	0	292,124	292,124	295,045
282 Miscellaneous other expense	0	0	0	292,124	292,124	295,045
28210 General Expenses	0	0	0	292,124	292,124	295,045
31 Non Financial Assets	0	0	0	132,518	132,518	133,843
311 Fixed assets	0	0	0	132,518	132,518	133,843
31112 Nonresidential buildings	0	0	0	52,518	52,518	53,043
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP1.2: Finance and Revenue Mobilization	0	0	0	539,608	543,142	545,004
21 Compensation of employees [GFS]	0	0	0	353,408	356,942	356,942
211 Wages and salaries [GFS]	0	0	0	353,408	356,942	356,942
21110 Established Position	0	0	0	353,408	356,942	356,942
22 Use of goods and services	0	0	0	146,200	146,200	147,662
221 Use of goods and services	0	0	0	146,200	146,200	147,662
22101 Materials - Office Supplies	0	0	0	11,200	11,200	11,312
22102 Utilities	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	779,206	785,203	786,998
21 Compensation of employees [GFS]	0	0	0	599,706	605,703	605,703
211 Wages and salaries [GFS]	0	0	0	599,706	605,703	605,703
21110 Established Position	0	0	0	599,706	605,703	605,703
22 Use of goods and services	0	0	0	179,500	179,500	181,295
221 Use of goods and services	0	0	0	179,500	179,500	181,295
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	104,500	104,500	105,545
SP1.4: Legislative Oversight	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	190,035	191,133	191,936
21 Compensation of employees [GFS]	0	0	0	109,808	110,906	110,906
211 Wages and salaries [GFS]	0	0	0	109,808	110,906	110,906
21110 Established Position	0	0	0	109,808	110,906	110,906
22 Use of goods and services	0	0	0	80,227	80,227	81,030
221 Use of goods and services	0	0	0	80,227	80,227	81,030
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	28,227	28,227	28,510
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
Social Services Delivery	0	0	0	3,493,831	3,498,028	3,528,769
SP2.1 Education, youth & Sports Services	0	0	0	1,460,576	1,460,576	1,475,182
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
28 Other expense	0	0	0	143,000	143,000	144,430
282 Miscellaneous other expense	0	0	0	143,000	143,000	144,430
28210 General Expenses	0	0	0	143,000	143,000	144,430
31 Non Financial Assets	0	0	0	1,285,576	1,285,576	1,298,432
311 Fixed assets	0	0	0	1,285,576	1,285,576	1,298,432
31112 Nonresidential buildings	0	0	0	865,224	865,224	873,876
31122 Other machinery and equipment	0	0	0	170,352	170,352	172,056
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and Management	0	0	0	1,328,305	1,328,305	1,341,588
22 Use of goods and services	0	0	0	219,000	219,000	221,190
221 Use of goods and services	0	0	0	219,000	219,000	221,190
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	45,647	45,647	46,104
282 Miscellaneous other expense	0	0	0	45,647	45,647	46,104
28210 General Expenses	0	0	0	45,647	45,647	46,104
31 Non Financial Assets	0	0	0	1,063,658	1,063,658	1,074,295
311 Fixed assets	0	0	0	1,063,658	1,063,658	1,074,295
31112 Nonresidential buildings	0	0	0	903,658	903,658	912,695
31113 Other structures	0	0	0	160,000	160,000	161,600
SP2.3 Social Welfare and Community Development	0	0	0	701,949	706,146	708,969
21 Compensation of employees [GFS]	0	0	0	419,699	423,896	423,896
211 Wages and salaries [GFS]	0	0	0	419,699	423,896	423,896
21110 Established Position	0	0	0	419,699	423,896	423,896
22 Use of goods and services	0	0	0	248,000	248,000	250,480
221 Use of goods and services	0	0	0	248,000	248,000	250,480
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	86,000	86,000	86,860
28 Other expense	0	0	0	34,250	34,250	34,593
282 Miscellaneous other expense	0	0	0	34,250	34,250	34,593
28210 General Expenses	0	0	0	34,250	34,250	34,593
SP2.4 Birth and Death Registration Services	0	0	0	3,000	3,000	3,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
Infrastructure Delivery and Management	0	0	0	1,837,933	1,841,752	1,856,312
SP3.1 Physical and Spatial Planning Development	0	0	0	211,024	212,294	213,134
21 Compensation of employees [GFS]	0	0	0	127,024	128,294	128,294
211 Wages and salaries [GFS]	0	0	0	127,024	128,294	128,294
21110 Established Position	0	0	0	127,024	128,294	128,294
22 Use of goods and services	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	22,500	22,500	22,725
22107 Training - Seminars - Conferences	0	0	0	17,500	17,500	17,675
22112 Emergency Services	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,626,909	1,629,458	1,643,178
21 Compensation of employees [GFS]	0	0	0	254,909	257,458	257,458
211 Wages and salaries [GFS]	0	0	0	254,909	257,458	257,458
21110 Established Position	0	0	0	254,909	257,458	257,458
22 Use of goods and services	0	0	0	88,500	88,500	89,385
221 Use of goods and services	0	0	0	88,500	88,500	89,385
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
31 Non Financial Assets	0	0	0	1,283,500	1,283,500	1,296,335
311 Fixed assets	0	0	0	1,283,500	1,283,500	1,296,335
31111 Dwellings	0	0	0	429,362	429,362	433,655
31113 Other structures	0	0	0	744,139	744,139	751,580
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
Economic Development	0	0	0	1,619,703	1,628,055	1,635,900
SP4.1 Trade, Tourism and Industrial Development	0	0	0	465,121	465,121	469,772
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	350,000	350,000	353,500
282 Miscellaneous other expense	0	0	0	350,000	350,000	353,500
28210 General Expenses	0	0	0	350,000	350,000	353,500
31 Non Financial Assets	0	0	0	35,121	35,121	35,472
311 Fixed assets	0	0	0	35,121	35,121	35,472
31113 Other structures	0	0	0	35,121	35,121	35,472
SP4.2 Agricultural Services and Management	0	0	0	1,154,582	1,162,935	1,166,128
21 Compensation of employees [GFS]	0	0	0	835,267	843,620	843,620
211 Wages and salaries [GFS]	0	0	0	835,267	843,620	843,620
21110 Established Position	0	0	0	835,267	843,620	843,620
22 Use of goods and services	0	0	0	219,315	219,315	221,508
221 Use of goods and services	0	0	0	219,315	219,315	221,508
22101 Materials - Office Supplies	0	0	0	83,315	83,315	84,148
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	69,000	69,000	69,690
22109 Special Services	0	0	0	32,000	32,000	32,320

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
273 Employer social benefits	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits - Cash	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	65,000	65,000	65,650
SP5.1 Disaster Prevention and Management	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	11,702,647	11,746,605	11,819,673

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex						Statutory	Capex ABFA		Goods Service	Capex		Tot External
Kwahu East District - Abetifi	4,306,720	2,379,801	1,882,956	8,529,478	89,100	644,541	190,000	923,641	0	0	0	177,861	1,807,417	1,985,278	11,702,647
Management and Administration	2,669,821	1,157,701	142,518	3,970,039	89,100	597,041	30,000	716,141	0	0	0	0	0	0	4,686,181
Central Administration	2,560,013	1,034,974	132,518	3,727,504	89,100	483,841	0	572,941	0	0	0	0	0	0	4,300,445
Administration (Assembly Office)	2,560,013	1,034,974	132,518	3,727,504	89,100	483,841	0	572,941	0	0	0	0	0	0	4,300,445
Finance	0	35,000	10,000	45,000	0	111,200	30,000	141,200	0	0	0	0	0	0	186,200
	0	35,000	10,000	45,000	0	111,200	30,000	141,200	0	0	0	0	0	0	186,200
Human Resource	109,808	80,227	0	190,035	0	0	0	0	0	0	0	0	0	0	190,035
Human Resource	109,808	80,227	0	190,035	0	0	0	0	0	0	0	0	0	0	190,035
Human Resource	109,808	80,227	0	190,035	0	0	0	0	0	0	0	0	0	0	190,035
Statistics	0	7,500	0	7,500	0	2,000	0	2,000	0	0	0	0	0	0	9,500
Statistics	0	7,500	0	7,500	0	2,000	0	2,000	0	0	0	0	0	0	9,500
Statistics	0	7,500	0	7,500	0	2,000	0	2,000	0	0	0	0	0	0	9,500
Social Services Delivery	419,699	492,647	1,291,077	2,163,423	0	18,000	160,000	178,000	0	0	0	0	938,157	938,157	3,493,831
Education, Youth and Sports	0	170,000	596,765	766,765	0	5,000	0	5,000	0	0	0	0	688,811	688,811	1,460,576
Office of Departmental Head	0	170,000	0	170,000	0	5,000	0	5,000	0	0	0	0	0	0	175,000
Education	0	0	596,765	596,765	0	0	0	0	0	0	0	0	688,811	688,811	1,285,576
Health	0	259,647	654,311	913,959	0	5,000	160,000	165,000	0	0	0	0	249,347	249,347	1,328,305
Office of District Medical Officer of Health	0	125,647	0	125,647	0	5,000	0	5,000	0	0	0	0	0	0	130,647
Environmental Health Unit	0	134,000	0	134,000	0	0	160,000	160,000	0	0	0	0	0	0	294,000
Hospital services	0	0	654,311	654,311	0	0	0	0	0	0	0	0	249,347	249,347	903,658
Social Welfare & Community Development	419,699	63,000	0	482,699	0	5,000	0	5,000	0	0	0	0	0	0	701,949
Office of Departmental Head	419,699	20,000	0	439,699	0	5,000	0	5,000	0	0	0	0	0	0	444,699
Social Welfare	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	242,250
Community Development	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Birth and Death	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
Infrastructure Delivery and Management	381,932	103,000	449,862	934,294	0	19,500	0	19,500	0	0	0	0	834,139	834,139	1,837,933
Physical Planning	127,024	75,000	0	202,024	0	9,000	0	9,000	0	0	0	0	0	0	211,024
Office of Departmental Head	127,024	15,000	0	142,024	0	9,000	0	9,000	0	0	0	0	0	0	151,024

SECTOR / MDA / MMDA	Central GOG and CF				FUND S / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Town and Country Planning	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Works	294,909	28,000	449,362	732,271	0	10,500	0	10,500	0	0	0	0	834,139	834,139	1,626,909
Office of Departmental Head	294,909	28,000	0	282,909	0	10,500	0	10,500	0	0	0	0	0	0	293,409
Public Works	0	0	449,362	449,362	0	0	0	0	0	0	0	0	0	0	499,362
Water	0	0	0	0	0	0	0	0	0	0	0	0	90,000	90,000	90,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	744,139	744,139	744,139
Economic Development	835,267	561,453	0	1,396,721	0	10,000	0	10,000	0	0	0	0	35,121	212,982	1,619,703
Agriculture	835,267	131,453	0	966,721	0	10,000	0	10,000	0	0	0	0	0	177,861	1,154,582
	835,267	131,453	0	966,721	0	10,000	0	10,000	0	0	0	177,861	0	177,861	1,154,582
Trade, Industry and Tourism	0	430,000	0	430,000	0	0	0	0	0	0	0	0	35,121	35,121	465,121
Trade	0	410,000	0	410,000	0	0	0	0	0	0	0	0	35,121	35,121	445,121
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
Disaster Prevention	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		2,560,013	
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0511001	Kwahu East - Abetifi			
Compensation of employees [GFS]				2,560,013	
Objective	000000	Compensation of Employees		2,560,013	
Program	91001	Management and Administration		2,560,013	
Sub-Program	91001001	SP1.1: General Administration		1,606,898	
Operation	000000	0.0	0.0	0.0	1,606,898
Wages and salaries [GFS]				1,606,898	
	2111001	Established Post		1,606,898	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		353,408	
Operation	000000	0.0	0.0	0.0	353,408
Wages and salaries [GFS]				353,408	
	2111001	Established Post		353,408	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		599,706	
Operation	000000	0.0	0.0	0.0	599,706
Wages and salaries [GFS]				599,706	
	2111001	Established Post		599,706	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					572,941
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						

Compensation of employees [GFS]								89,100
Objective	000000	Compensation of Employees						89,100
Program	91001	Management and Administration						89,100
Sub-Program	91001001	SP1.1: General Administration						89,100
Operation	000000		0.0	0.0	0.0		89,100	

Wages and salaries [GFS]							80,000
2111102	Monthly paid and casual labour						70,000
2111243	Transfer Grants						10,000
Social contributions [GFS]							9,100
2121001	13 Percent SSF Contribution						9,100

Use of goods and services								436,491	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						436,491	
Program	91001	Management and Administration						436,491	
Sub-Program	91001001	SP1.1: General Administration						436,491	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	436,491

Use of goods and services							436,491
2210101	Printed Material and Stationery						17,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210103	Refreshment Items						20,000
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						10,000
2210503	Fuel and Lubricants - Official Vehicles						125,000
2210505	Running Cost - Official Vehicles						15,000
2210509	Other Travel and Transportation						40,000
2210602	Repairs of Residential Buildings						1,000
2210603	Repairs of Office Buildings						100
2210606	Maintenance of General Equipment						700
2210617	Street Lights/Traffic Lights						100
2210709	Seminars/Conferences/Workshops - Domestic						119,186
2210711	Public Education and Sensitization						15,000
2210902	Official Celebrations						5,050
2211101	Bank Charges						1,445
2211304	Insurance of Vehicles						800

Social benefits [GFS]								7,200
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						7,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

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									7,200
2731101 Workman compensation									7,000
2731103 Refund of Medical Expenses									200

Other expense 40,150

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							40,150
Program	91001	Management and Administration							40,150
Sub-Program	91001001	SP1.1: General Administration							40,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				40,150
Miscellaneous other expense									40,150
2821008 Awards and Rewards									150
2821009 Donations									25,000
2821010 Contributions									15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							<i>Total By Fund Source</i>	300,000
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									100,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							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

Use of goods and services									100,000
2210503 Fuel and Lubricants - Official Vehicles									100,000

Other expense 200,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							200,000
Program	91001	Management and Administration							200,000
Sub-Program	91001001	SP1.1: General Administration							200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				200,000
Miscellaneous other expense									200,000
2821009 Donations									200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	867,491
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	682,999	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							527,999
Program	91001	Management and Administration							527,999
Sub-Program	91001001	SP1.1: General Administration							377,999
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		377,999

							Use of goods and services	377,999	
		2210101	Printed Material and Stationery					30,000	
		2210102	Office Facilities, Supplies and Accessories					66,000	
		2210103	Refreshment Items					40,000	
		2210401	Office Accommodations					20,000	
		2210402	Residential Accommodations					15,000	
		2210502	Maintenance and Repairs - Official Vehicles					40,000	
		2210503	Fuel and Lubricants - Official Vehicles					71,999	
		2210509	Other Travel and Transportation					20,000	
		2210602	Repairs of Residential Buildings					10,000	
		2210603	Repairs of Office Buildings					10,000	
		2210606	Maintenance of General Equipment					5,000	
		2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					20,000	
		2210902	Official Celebrations					30,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	100,000	

							Use of goods and services	100,000	
		2210503	Fuel and Lubricants - Official Vehicles					45,000	
		2210708	Refreshments					15,000	
		2210709	Seminars/Conferences/Workshops - Domestic					40,000	
Sub-Program	91001004	SP1.4: Legislative Oversight							50,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	50,000	

							Use of goods and services	50,000
		2210511	Local travel cost					20,000
		2210709	Seminars/Conferences/Workshops - Domestic					30,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev							130,000
Program	91001	Management and Administration							130,000
Sub-Program	91001001	SP1.1: General Administration							60,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	60,000	

							Use of goods and services	60,000	
		2210503	Fuel and Lubricants - Official Vehicles					20,000	
		2210511	Local travel cost					20,000	
		2210709	Seminars/Conferences/Workshops - Domestic					20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
Use of goods and services						70,000
	2210101	Printed Material and Stationery				5,000
	2210511	Local travel cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				45,000
Objective	670101	16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	25,000
Use of goods and services						25,000
	2210114	Rations				10,000
	2210503	Fuel and Lubricants - Official Vehicles				15,000
Other expense						51,974
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				36,974
Program	91001	Management and Administration				36,974
Sub-Program	91001001	SP1.1: General Administration				36,974
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	36,974
Miscellaneous other expense						36,974
	2821009	Donations				36,974
Objective	670101	16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
	2821009	Donations				15,000
Non Financial Assets						132,518
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				132,518
Program	91001	Management and Administration				132,518
Sub-Program	91001001	SP1.1: General Administration				132,518
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	132,518
Fixed assets						132,518
	3111255	WIP - Office Buildings				52,518
	3113103	Landscaping and Gardening				80,000
Total Cost Centre						4,300,445

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	141,200
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	168020001	Kwahu East District - Abetifi_Finance_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
Use of goods and services							111,200	
Objective	670104	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
Use of goods and services							111,200	
2210122 Value Books							11,200	
2210804 Contract appointments							100,000	
Non Financial Assets							30,000	
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						30,000
Program	91001	Management and Administration						30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	30,000
Fixed assets							30,000	
3112105 Motor Bike, bicycles etc							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			45,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	168020001	Kwahu East District - Abetifi_Finance_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
Use of goods and services						35,000
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				35,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210511 Local travel cost						15,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Non Financial Assets						10,000
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets						10,000
3112214 Electrical Equipment						10,000
Total Cost Centre						186,200

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>						5,000
Function Code	70980	Education n.e.c							
Organisation	1680301001	Kwahu East District - Abetifi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern							
Location Code	0511001	Kwahu East - Abetifi							

Use of goods and services									2,000	
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	910402	910402 - Supervision and inspection of Education Delivery					1.0	1.0	1.0	2,000
Use of goods and services									2,000	
2210509 Other Travel and Transportation									1,000	
2210709 Seminars/Conferences/Workshops - Domestic									1,000	

Other expense									3,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							3,000	
Program	91006	Social Services Delivery							3,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services							3,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery					1.0	1.0	1.0	3,000
Miscellaneous other expense									3,000	
2821019 Scholarship and Bursaries									3,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602		<i>Total By Fund Source</i>						80,000
Function Code	70980	Education n.e.c							
Organisation	1680301001	Kwahu East District - Abetifi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern							
Location Code	0511001	Kwahu East - Abetifi							

Other expense									80,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							80,000	
Program	91006	Social Services Delivery							80,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services							80,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	80,000
Miscellaneous other expense									80,000	
2821019 Scholarship and Bursaries									80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	90,000
Function Code	70980	Education n.e.c						
Organisation	1680301001	Kwahu East District - Abetifi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
Use of goods and services							30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210117 Teaching and Learning Materials							10,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Other expense							60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000	
2821009 Donations							20,000	
2821019 Scholarship and Bursaries							40,000	
Total Cost Centre							175,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	446,765	
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						
Non Financial Assets							446,765	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					446,765	
Program	91006	Social Services Delivery					446,765	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					446,765	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	446,765
Fixed assets							446,765	
	3111205	School Buildings					40,000	
	3111256	WIP - School Buildings					236,413	
	3112204	Networking and ICT Equipments					170,352	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	688,811	
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						
Non Financial Assets							688,811	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					688,811	
Program	91006	Social Services Delivery					688,811	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					688,811	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	688,811
Fixed assets							688,811	
	3111205	School Buildings					400,278	
	3111256	WIP - School Buildings					38,533	
	3113108	Furniture and Fittings					250,000	
Total Cost Centre							1,135,576	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70721	General Medical services (IS)					5,000	
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
Use of goods and services							2,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,000	
Program	91006	Social Services Delivery					2,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210509 Other Travel and Transportation							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
Other expense							3,000	
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
Miscellaneous other expense							3,000	
2821009 Donations							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				125,647
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					
Use of goods and services							83,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					83,000
Program	91006	Social Services Delivery					83,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					83,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210509 Other Travel and Transportation							4,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210104 Medical Supplies							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							20,000
Other expense							42,647
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					42,647
Program	91006	Social Services Delivery					42,647
Sub-Program	91006002	SP2.2 Public Health Services and Management					42,647
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		42,647
Miscellaneous other expense							42,647
2821009 Donations							42,647
Total Cost Centre							130,647

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 160,000
Function Code	70740	Public health services	
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_ Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	160,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		160,000
Program	91006	Social Services Delivery		160,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000

Fixed assets				160,000
3111303	Toilets			160,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 134,000
Function Code	70740	Public health services	
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_ Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	134,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		134,000
Program	91006	Social Services Delivery		134,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		134,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	134,000

Use of goods and services				134,000
2210301	Cleaning Materials			20,000
2210302	Contract Cleaning Service Charges			90,000
2210511	Local travel cost			4,000
2210711	Public Education and Sensitization			20,000

Total Cost Centre 294,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		250,000
Function Code	70731	General hospital services (IS)			
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern			
Location Code	0511001	Kwahu East - Abetifi			

Non Financial Assets					250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			250,000
Program	91006	Social Services Delivery			250,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					250,000
3111202 Clinics					250,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		404,311
Function Code	70731	General hospital services (IS)			
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern			
Location Code	0511001	Kwahu East - Abetifi			

Non Financial Assets					404,311
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			404,311
Program	91006	Social Services Delivery			404,311
Sub-Program	91006002	SP2.2 Public Health Services and Management			404,311
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					404,311
3111207 Health Centres					404,311

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		249,347
Function Code	70731	General hospital services (IS)			
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern			
Location Code	0511001	Kwahu East - Abetifi			

Non Financial Assets					249,347
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			249,347
Program	91006	Social Services Delivery			249,347
Sub-Program	91006002	SP2.2 Public Health Services and Management			249,347
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					249,347
3111207 Health Centres					249,347

Total Cost Centre 903,658

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	860,267
Organisation	168060001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Compensation of employees [GFS]	835,267
Objective	000000	Compensation of Employees		835,267
Program	91008	Economic Development		835,267
Sub-Program	91008002	SP4.2 Agricultural Services and Management		835,267
Operation	000000		0.0 0.0 0.0	835,267

Wages and salaries [GFS]			835,267
2111001	Established Post		835,267

			Use of goods and services	25,000
Objective	160602	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	25,000

Use of goods and services			25,000
2210102	Office Facilities, Supplies and Accessories		3,000
2210201	Electricity charges		1,000
2210502	Maintenance and Repairs - Official Vehicles		6,000
2210509	Other Travel and Transportation		5,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	10,000
Organisation	168060001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	10,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210509	Other Travel and Transportation		3,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			106,453
Function Code	70421	Agriculture cs				
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
Use of goods and services						106,453
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				106,453
Program	91008	Economic Development				106,453
Sub-Program	91008002	SP4.2 Agricultural Services and Management				106,453
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	82,000
Use of goods and services						82,000
2210120 Purchase of Petty Tools/Implements						50,000
2210902 Official Celebrations						32,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	14,453
Use of goods and services						14,453
2210120 Purchase of Petty Tools/Implements						9,453
2210709 Seminars/Conferences/Workshops - Domestic						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	177,861
Function Code	70421	Agriculture cs						
Organisation	168060001	Kwahu East District - Abetifi_Agriculture_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
Use of goods and services							77,861	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						77,861
Program	91008	Economic Development						77,861
Sub-Program	91008002	SP4.2 Agricultural Services and Management						77,861
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	77,861
Use of goods and services							77,861	
	2210120	Purchase of Petty Tools/Implements						20,861
	2210509	Other Travel and Transportation						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						37,000
	2210711	Public Education and Sensitization						10,000
Social benefits [GFS]							100,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						100,000
Program	91008	Economic Development						100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	100,000
Employer social benefits							100,000	
	2731101	Workman compensation						100,000
Total Cost Centre							1,154,582	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				142,024
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					
Compensation of employees [GFS]							127,024
Objective	000000	Compensation of Employees					127,024
Program	91007	Infrastructure Delivery and Management					127,024
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					127,024
Operation	000000		0.0	0.0	0.0	127,024	
Wages and salaries [GFS]							127,024
2111001 Established Post							127,024
Use of goods and services							15,000
Objective	680107	11.3 Enhance incl urbztn & 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	
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210201 Electricity charges							1,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,000
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					
Use of goods and services							9,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					9,000
Program	91007	Infrastructure Delivery and Management					9,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210509 Other Travel and Transportation							2,500
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							500
Total Cost Centre							151,024

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	60,000
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					
Use of goods and services							60,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
	2210511	Local travel cost				5,000	
	2211201	Field Operations				10,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
	2210120	Purchase of Petty Tools/Implements				20,000	
	2210511	Local travel cost				10,000	
	2210709	Seminars/Conferences/Workshops - Domestic				5,000	
	2211201	Field Operations				10,000	
Total Cost Centre							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				439,699
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					
Compensation of employees [GFS]							419,699
Objective	000000	Compensation of Employees					419,699
Program	91006	Social Services Delivery					419,699
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					419,699
Operation	000000		0.0	0.0	0.0	419,699	
Wages and salaries [GFS]							419,699
2111001 Established Post							419,699
Use of goods and services							20,000
Objective	560205	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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					
Use of goods and services							5,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							1,000
Total Cost Centre							444,699

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	71040	Family and children					28,000	
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
Use of goods and services							23,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					23,000	
Program	91006	Social Services Delivery					23,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					23,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
	2210511	Local travel cost					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					8,000	
	2210711	Public Education and Sensitization					5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
	2210711	Public Education and Sensitization					5,000	
Other expense							5,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
	2821009	Donations					5,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source 214,250
Function Code	71040	Family and children						
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0511001	Kwahu East - Abetifi						

Use of goods and services								185,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						185,000	
Program	91006	Social Services Delivery						185,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						185,000	
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	185,000

Use of goods and services								185,000
	2210120	Purchase of Petty Tools/Implements						130,000
	2210503	Fuel and Lubricants - Official Vehicles						5,000
	2210709	Seminars/Conferences/Workshops - Domestic						25,000
	2210711	Public Education and Sensitization						25,000

Other expense								29,250	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						29,250	
Program	91006	Social Services Delivery						29,250	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						29,250	
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	29,250

Miscellaneous other expense								29,250
	2821009	Donations						10,000
	2821010	Contributions						5,000
	2821019	Scholarship and Bursaries						14,250

Total Cost Centre 242,250

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development					
Organisation	1680803001	Kwahu East District - Abetifi_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
Use of goods and services						15,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	15,000
Use of goods and services						15,000	
	2210120	Purchase of Petty Tools/Implements					5,000
	2210511	Local travel cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
<i>Total Cost Centre</i>						15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	272,909	
Organisation	1681001001	Kwahu East District - Abetifi_ Works_Office of Departmental Head_ Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Compensation of employees [GFS]		254,909
Objective	000000	Compensation of Employees			254,909	
Program	91007	Infrastructure Delivery and Management			254,909	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			254,909	
Operation	000000		0.0	0.0	0.0	254,909
Wages and salaries [GFS]					254,909	
2111001		Established Post			254,909	

				Use of goods and services		18,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			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	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
2210102		Office Facilities, Supplies and Accessories			5,000	
2210503		Fuel and Lubricants - Official Vehicles			5,000	
2210509		Other Travel and Transportation			3,000	
2210709		Seminars/Conferences/Workshops - Domestic			5,000	

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

				Use of goods and services		10,500
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			10,500	
Program	91007	Infrastructure Delivery and Management			10,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,500
Use of goods and services					10,500	
2210505		Running Cost - Official Vehicles			2,000	
2210509		Other Travel and Transportation			5,000	
2210709		Seminars/Conferences/Workshops - Domestic			3,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70610	Housing development				
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
Use of goods and services						10,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Total Cost Centre						293,409

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

				Non Financial Assets	150,000	
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3111105 Palace					150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	299,362
Function Code	70610	Housing development		
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Non Financial Assets	299,362	
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			299,362	
Program	91007	Infrastructure Delivery and Management			299,362	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			299,362	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	299,362
Fixed assets					299,362	
3111105 Palace					250,000	
3111157 WIP-Palace					29,362	
3112214 Electrical Equipment					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12701		<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		

				Use of goods and services	50,000	
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210108 Construction Material					50,000	

Total Cost Centre 499,362

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				374,139
Function Code	70451	Road transport					
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
Non Financial Assets							374,139
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					374,139
Program	91007	Infrastructure Delivery and Management					374,139
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					374,139
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	374,139	
Fixed assets							374,139
3111308 Feeder Roads							374,139
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				370,000
Function Code	70451	Road transport					
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
Non Financial Assets							370,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					370,000
Program	91007	Infrastructure Delivery and Management					370,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	370,000	
Fixed assets							370,000
3111308 Feeder Roads							370,000
Total Cost Centre							744,139

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			370,000
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				
Use of goods and services						30,000
Objective	521108	8.6 Substantially rdc the prop of yth not in empl, edu or trng				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Other expense						340,000
Objective	521108	8.6 Substantially rdc the prop of yth not in empl, edu or trng				340,000
Program	91008	Economic Development				340,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				340,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	340,000
Miscellaneous other expense						340,000
2821009 Donations						340,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
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					
Use of goods and services							30,000
Objective	521108	8.6 Substantially rdc the prop of yth not in empl, edu or trng					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							10,000
Objective	521108	8.6 Substantially rdc the prop of yth not in empl, edu or trng					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				35,121
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					
Non Financial Assets							35,121
Objective	521108	8.6 Substantially rdc the prop of yth not in empl, edu or trng					35,121
Program	91008	Economic Development					35,121
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					35,121
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		35,121
Fixed assets							35,121
3111354 WIP - Markets							35,121
Total Cost Centre							445,121

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70473	Tourism					20,000	
Organisation	1681104001	Kwahu East District - Abetifi_Trade, Industry and Tourism_Tourism_Eastern						
Location Code	0511001	Kwahu East - Abetifi						
Use of goods and services							15,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					15,000	
Program	91008	Economic Development					15,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000	
Operation	910204	910204 - Development and management of tourist sites			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210101 Printed Material and Stationery							5,000	
2210511 Local travel cost							10,000	
Social benefits [GFS]							5,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					5,000	
Program	91008	Economic Development					5,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000	
Operation	910204	910204 - Development and management of tourist sites			1.0	1.0	1.0	5,000
Employer social benefits							5,000	
2731101 Workman compensation							5,000	
Total Cost Centre							20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	65,000
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					
Use of goods and services							45,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					45,000
Program	91009	Environmental and Sanitation Management					45,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					45,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	45,000
Use of goods and services							45,000
2210509 Other Travel and Transportation							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000
2210711 Public Education and Sensitization							20,000
Other expense							20,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
2821009 Donations							20,000
Total Cost Centre							65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						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				
Use of goods and services						3,000
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
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
<i>Total Cost Centre</i>						3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				117,808
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					
Compensation of employees [GFS]							109,808
Objective	000000	Compensation of Employees					109,808
Program	91001	Management and Administration					109,808
Sub-Program	91001005	SP1.5: Human Resource Management					109,808
Operation	000000		0.0	0.0	0.0		109,808
Wages and salaries [GFS]							109,808
2111001 Established Post							109,808
Use of goods and services							8,000
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
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							1,000
2210509 Other Travel and Transportation							4,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				72,227
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					
Use of goods and services							72,227
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					72,227
Program	91001	Management and Administration					72,227
Sub-Program	91001005	SP1.5: Human Resource Management					72,227
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		72,227
Use of goods and services							72,227
2210509 Other Travel and Transportation							7,000
2210511 Local travel cost							17,227
2210708 Refreshments							8,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Total Cost Centre							190,035

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1681901001	Kwahu East District - Abetifi_Statistics_Statistics_Statistics_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
Use of goods and services						7,500
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
Use of goods and services						7,500
2210509 Other Travel and Transportation						3,000
2210709 Seminars/Conferences/Workshops - Domestic						4,500
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1681901001	Kwahu East District - Abetifi_Statistics_Statistics_Statistics_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
Use of goods and services						2,000
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
Use of goods and services						2,000
2210509 Other Travel and Transportation						2,000
Total Cost Centre						9,500
Total Vote						11,702,647

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Kwahu East District - Abetifi	4,306,720	2,379,801	1,842,956	8,529,478	89,100	644,541	190,000	923,641	0	0	0	0	177,861	1,807,417	1,985,278	11,702,647	
Management and Administration	2,669,821	1,157,701	142,518	3,970,039	89,100	597,041	30,000	716,141	0	0	0	0	0	0	0	4,686,181	
SP1.1: General Administration	1,606,898	814,974	132,518	2,554,390	89,100	483,841	0	572,941	0	0	0	0	0	0	0	3,127,331	
SP1.2: Finance and Revenue Mobilization	353,408	35,000	10,000	398,408	0	111,200	30,000	141,200	0	0	0	0	0	0	0	539,608	
SP1.3: Planning, Budgeting, Coordination and Statistics	599,706	177,500	0	777,206	0	2,000	0	2,000	0	0	0	0	0	0	0	779,206	
SP1.4: Legislative Oversight	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000	
SP1.5: Human Resource Management	109,808	80,227	0	190,035	0	0	0	0	0	0	0	0	0	0	0	190,035	
Social Services Delivery	419,699	492,647	1,251,077	2,163,423	0	18,000	160,000	178,000	0	0	0	0	0	938,157	938,157	3,493,631	
SP2.1: Education, Youth & Sports Services	0	170,000	596,765	766,765	0	5,000	0	5,000	0	0	0	0	0	688,811	688,811	1,460,576	
SP2.2: Public Health Services and Management	0	259,647	654,311	913,959	0	5,000	160,000	165,000	0	0	0	0	0	249,347	249,347	1,328,305	
SP2.3: Social Welfare and Community Development	419,699	63,000	0	482,699	0	5,000	0	5,000	0	0	0	0	0	0	0	701,949	
SP2.4: Birth and Death Registration Services	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	0	3,000	
Infrastructure Delivery and Management	381,932	103,000	449,362	934,294	0	19,500	0	19,500	0	0	0	0	0	834,139	834,139	1,837,933	
SP3.1: Physical and Spatial Planning Development	127,024	75,000	0	202,024	0	9,000	0	9,000	0	0	0	0	0	0	0	211,024	
SP3.2: Public Works, Rural Housing and Water Management	254,909	28,000	449,362	732,271	0	10,500	0	10,500	0	0	0	0	0	834,139	834,139	1,626,909	
Economic Development	835,267	561,453	0	1,396,721	0	10,000	0	10,000	0	0	0	0	0	35,121	212,982	1,619,703	
SP4.1: Trade, Tourism and Industrial Development	0	430,000	0	430,000	0	0	0	0	0	0	0	0	0	35,121	35,121	465,121	
SP4.2: Agricultural Services and Management	835,267	131,453	0	966,721	0	10,000	0	10,000	0	0	0	0	0	0	177,861	1,154,582	
Environmental and Sanitation Management	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	0	65,000	
SP5.1: Disaster Prevention and Management	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	0	65,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kwahu East District - Abetifi	7,306,827	7,306,827	7,379,895
1_No Poverty	282,250	282,250	285,073
11_Sustainable Cities and Communities	1,366,000	1,366,000	1,379,660
13_Climate Action	65,000	65,000	65,650
16_Peace, Justice, and Strong Institutions	1,744,060	1,744,060	1,761,501
17_Partnerships for the Goals	186,200	186,200	188,062
2_Zero Hunger	319,315	319,315	322,508
3_Good Health and Well-Being	1,034,305	1,034,305	1,044,648
4_ Quality Education	1,460,576	1,460,576	1,475,182
6_Clean Water and Sanitation	384,000	384,000	387,840
8_ Decent Work and Economic Growth	465,121	465,121	469,772
Grand Total	0	0	0
	7,306,827	7,306,827	7,379,895

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	7,306,827	7,306,827	7,379,895
9101 - Generic Operations	0	0	0	5,308,188	5,308,188	5,361,270
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,367,815	1,367,815	1,381,493
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,840,373	3,840,373	3,878,777
9102 - TRADE AND INDUSTRY	0	0	0	430,000	430,000	434,300
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	410,000	410,000	414,100
910204 - Development and management of tourist sites	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	202,315	202,315	204,338
910301 - Extension Services	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	192,315	192,315	194,238
9104 - EDUCATION	0	0	0	175,000	175,000	176,750
910402 - Supervision and inspection of Education Delivery	0	0	0	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	170,000	170,000	171,700
9105 - HEALTH	0	0	0	130,647	130,647	131,954
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	13,000	13,000	13,130
910503 - Public Health services	0	0	0	117,647	117,647	118,824
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	257,250	257,250	259,823
910601 - Social intervention programmes	0	0	0	237,250	237,250	239,623
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050
910603 - Community mobilization	0	0	0	15,000	15,000	15,150
9107 - DISASTER PREVENTION	0	0	0	65,000	65,000	65,650
910701 - Disaster management	0	0	0	65,000	65,000	65,650
9108 - CENTRAL ADMINISTRATION	0	0	0	220,000	220,000	222,200
910804 - Legislative enactment and oversight	0	0	0	50,000	50,000	50,500
910806 - Security management	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	60,000	60,000	60,600
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
9109 - WASTE MANAGEMENT	0	0	0	134,000	134,000	135,340
910901 - Environmental sanitation Management	0	0	0	134,000	134,000	135,340
9110 - PHYSICAL PLANNING	0	0	0	60,000	60,000	60,600
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	0	0	0	45,000	45,000	45,450
9111 - WORKS	0	0	0	88,500	88,500	89,385
911101 - Supervision and regulation of infrastructure development	0	0	0	88,500	88,500	89,385
9113 - FINANCE	0	0	0	146,200	146,200	147,662
911303 - Revenue collection and management	0	0	0	146,200	146,200	147,662
9116 - Revenue Projection	0	0	0	0	0	0
911673 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	9,500	9,500	9,595
911702 - Coordination and Harmonization of data	0	0	0	9,500	9,500	9,595
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	80,227	80,227	81,030
911803 - Staff Training and skills development	0	0	0	80,227	80,227	81,030
Grand Total	0	0	0	7,306,827	7,306,827	7,379,895

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu East District - Abetifi	7,315,927	7,316,018	7,389,086
	9,100	9,191	9,191
	9,100	9,191	9,191
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,367,815	1,367,815	1,381,493
	60,000	60,000	60,600
	510,841	510,841	515,950
	300,000	300,000	303,000
	496,974	496,974	501,943
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	100,000	100,000	101,000
	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,840,373	3,840,373	3,878,777
	190,000	190,000	191,900
	550,000	550,000	555,500
	1,292,956	1,292,956	1,305,886
	374,139	374,139	377,880
	1,433,278	1,433,278	1,447,611
910201 - Promotion of Small, Medium and Large scale enterprises	410,000	410,000	414,100
	370,000	370,000	373,700
	40,000	40,000	40,400
910204 - Development and management of tourist sites	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	10,000	10,000	10,100
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	192,315	192,315	194,238
	14,453	14,453	14,598
	177,861	177,861	179,640
910402 - Supervision and inspection of Education Delivery	5,000	5,000	5,050
	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	170,000	170,000	171,700
	80,000	80,000	80,800
	90,000	90,000	90,900
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	13,000	13,000	13,130
	13,000	13,000	13,130
910503 - Public Health services	117,647	117,647	118,824
	5,000	5,000	5,050
	112,647	112,647	113,774
910601 - Social intervention programmes	237,250	237,250	239,623
	23,000	23,000	23,230
	214,250	214,250	216,393

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
	5,000	5,000	5,050
910603 - Community mobilization	15,000	15,000	15,150
	15,000	15,000	15,150
910701 - Disaster management	65,000	65,000	65,650
	65,000	65,000	65,650
910804 - Legislative enactment and oversight	50,000	50,000	50,500
	50,000	50,000	50,500
910806 - Security management	40,000	40,000	40,400
	40,000	40,000	40,400
910809 - Citizen participation in local governance	60,000	60,000	60,600
	60,000	60,000	60,600
910810 - Plan and budget preparation	70,000	70,000	70,700
	70,000	70,000	70,700
910901 - Environmental sanitation Management	134,000	134,000	135,340
	134,000	134,000	135,340
911002 - Land use and Spatial planning	15,000	15,000	15,150
	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	45,000	45,000	45,450
	45,000	45,000	45,450
911101 - Supervision and regulation of infrastructure development	88,500	88,500	89,385
	18,000	18,000	18,180
	10,500	10,500	10,605
	10,000	10,000	10,100
	50,000	50,000	50,500
911303 - Revenue collection and management	146,200	146,200	147,662
	111,200	111,200	112,312
	35,000	35,000	35,350
911673 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	9,500	9,500	9,595
	7,500	7,500	7,575
	2,000	2,000	2,020
911803 - Staff Training and skills development	80,227	80,227	81,030
	8,000	8,000	8,080
	72,227	72,227	72,950

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	7,315,927	7,316,018	7,389,086

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kwahu East District - Abetifi	7,315,927	7,316,018	7,389,086
70111 Exec. & leg. Organs (cs)	1,660,433	1,660,524	1,677,037
	492,941	493,032	497,871
	300,000	300,000	303,000
	867,491	867,491	876,166
70112 Financial & fiscal affairs (CS)	275,927	275,927	278,687
	15,500	15,500	15,655
	143,200	143,200	144,632
	117,227	117,227	118,400
	0	0	0
70133 Overall planning & statistical services (CS)	84,000	84,000	84,840
	15,000	15,000	15,150
	9,000	9,000	9,090
	60,000	60,000	60,600
70360 Public order and safety n.e.c	65,000	65,000	65,650
	65,000	65,000	65,650
70411 General Commercial & economic affairs (CS)	445,121	445,121	449,572
	370,000	370,000	373,700
	40,000	40,000	40,400
	35,121	35,121	35,472
70421 Agriculture cs	319,315	319,315	322,508
	25,000	25,000	25,250
	10,000	10,000	10,100
	106,453	106,453	107,518
	177,861	177,861	179,640
70451 Road transport	744,139	744,139	751,580
	374,139	374,139	377,880
	370,000	370,000	373,700
70473 Tourism	20,000	20,000	20,200
	20,000	20,000	20,200
70610 Housing development	537,862	537,862	543,240
	18,000	18,000	18,180
	10,500	10,500	10,605
	150,000	150,000	151,500
	309,362	309,362	312,455
	50,000	50,000	50,500

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			40,000	40,000	40,400
				20,000	20,000	20,200
				5,000	5,000	5,050
70630	Water supply			15,000	15,000	15,150
				90,000	90,000	90,900
70721	General Medical services (IS)			90,000	90,000	90,900
				130,647	130,647	131,954
				5,000	5,000	5,050
70731	General hospital services (IS)			125,647	125,647	126,904
				903,658	903,658	912,695
				250,000	250,000	252,500
				404,311	404,311	408,354
70740	Public health services			249,347	249,347	251,840
				294,000	294,000	296,940
				160,000	160,000	161,600
70912	Primary education			134,000	134,000	135,340
				150,000	150,000	151,500
70921	Lower-secondary education			150,000	150,000	151,500
				1,135,576	1,135,576	1,146,932
				446,765	446,765	451,233
70980	Education n.e.c.			688,811	688,811	695,699
				175,000	175,000	176,750
				5,000	5,000	5,050
				80,000	80,000	80,800
71040	Family and children			90,000	90,000	90,900
				242,250	242,250	244,673
				28,000	28,000	28,280
71090	Social protection n.e.c.			214,250	214,250	216,393
				3,000	3,000	3,030
				3,000	3,000	3,030
Grand Total				0	0	0
				7,315,927	7,316,018	7,389,086

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kwahu East District - Abetifi	7,315,927	7,316,018	7,389,086
70111 Exec. & leg. Organs (cs)	1,660,433	1,660,524	1,677,037
70112 Financial & fiscal affairs (CS)	275,927	275,927	278,687
70133 Overall planning & statistical services (CS)	84,000	84,000	84,840
70360 Public order and safety n.e.c	65,000	65,000	65,650
70411 General Commercial & economic affairs (CS)	445,121	445,121	449,572
70421 Agriculture cs	319,315	319,315	322,508
70451 Road transport	744,139	744,139	751,580
70473 Tourism	20,000	20,000	20,200
70610 Housing development	537,862	537,862	543,240
70620 Community Development	40,000	40,000	40,400
70630 Water supply	90,000	90,000	90,900
70721 General Medical services (IS)	130,647	130,647	131,954
70731 General hospital services (IS)	903,658	903,658	912,695
70740 Public health services	294,000	294,000	296,940
70912 Primary education	150,000	150,000	151,500
70921 Lower-secondary education	1,135,576	1,135,576	1,146,932
70980 Education n.e.c	175,000	175,000	176,750
71040 Family and children	242,250	242,250	244,673
71090 Social protection n.e.c.	3,000	3,000	3,030
Grand Total	0	0	0
	7,315,927	7,316,018	7,389,086