



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

KWAHU EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE KWAHU EAST DISTRICT ASSEMBLY

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Twelve (12) Policy Objectives that are relevant to the Kwahu East District Assembly.

These are as follows:

- i. Ensure effective implementation of the decentralization policy and programmes
- ii. Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- iii. Promote transparency and accountability
- iv. Improve internal security for protection of life and property
- v. Promote effective waste management and reduce noise pollution
- vi. Create and sustain an efficient and effective transport system that meets user needs
- vii. Increase access to extension services and re-orientation of agricultural education
- viii. Ensure the development and implementation of health education as a component of all water and sanitation programmes
- ix. Increase inclusive and equitable access to and participation in education at all levels
- x. Bridge the equity gaps in access to healthcare
- xi. Make social protection more effective in targeting the poor and the vulnerable
- xii. Ensure equity and social cohesion at all levels of society

2. GOAL

The goal of Kwahu East District is to develop the Human Resource Base of the district, enhance good governance and create an environment conducive for the development of the private sector

with emphasis on agriculture, agro-processing, service and commerce through active involvement of the citizenry especially women in decision making and implementation.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Provide basic social infrastructure and services
- Ensure clean and healthy environment
- Mobilize human, financial and material resources for the development of the District
- Implement government policies at the District level
- Create an enabling environment for private sector development
- Ensure participation of the citizenry in planning and governance
- Ensure safe and secured environment for the people in the District

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement		Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Increase Internally Generated Revenue IGF Mobilization	Percentage growth in Internally Generated Revenue IGF		2015	15%	2016	10%	2017	10%
Increase BECE pass rate by core subjects	Percentage increase in BECE pass rate by core subjects	English	2015	54.6%	2016	58.5%	2017	62.3%
		Math	2015	48.9%	2016	59.4%	2017	64.7%
		Science	2015	54.9%	2016	58.7%	2017	62.4%
Increase access to primary health care services with focus on	Number of functional CHPS Zones established		2015	10	2016	12	2017	14

CHPS	in deprived areas							
Increase access to sanitation facilities such as refuse disposal containers & sites, toilets, urinals and final disposal	Number of additional sanitation facilities provided		2015	5	2016	3	2017	5
Increase Agriculture Productivity	Metric Tons per Hectare	Maize	2015	1.80	2016	1.8	2017	2.00
		Cassava	2015	19.30	2016	19.30	2017	22.00
		Plantain	2015	9.50	2016	9.50	2017	9.70
		Rice	2015	2.60	2016	2.60	2017	2.80

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Expenditure Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration, Planning and Budget	Maintenance of Office Equipment and Vehicles	Office Equipment and Vehicles serviced and are in good state	On-going	Construction of 1no 3-unit bedroom detached bungalow for Magistrate court completed at Abetifi	At roofing level	Work is progressing steadily
	Quarterly Monitoring and Evaluation of all ongoing	All ongoing projects visited by Monitoring and Evaluation team and other	On-going	Construction of DA permanent office commenced	Not yet implemented	In the process of engaging a consultant

	projects	stakeholders		at Abetifi		
	Quarterly DPCU meetings.	First and second quarter meetings held.	On-going			
Education	Provide sponsorship for brilliant but needy students and support STMEs	More than 50 brilliant but needy students provided with sponsorship. and 2016 STME clinic supported	On-going	2 No. 3-Unit Classroom Blocks constructed 3 no 3-unit Classroom Blocks renovated	Both schools have been roofed Two dilapidated schools renovated	Work is progressing steadily One is On-going

Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Health	Annual NID conducted HIV and AIDS prevention programme during Easter festivities	Not yet done Easter programme conducted successfully	Completed	Construct and renovate two CHPS compound	Construction is at roofing level and Renovation at advanced stage	On-going
Social Welfare	support PWDs with funds for education and skills training	35 PWDs supported	Ong-oing			
security	Operation Cow-leg by Security forces(Military , Police, Immigration)	Operation carried out	completed			
Roads				50Km of Feeder Roads	40Km of Feeder	On-going

				reshaped	Roads complete d	
Physical planning				At least 20 Streets in Abetifi named and signage's erected	Pilot phase Complete d	On-going
Agriculture	Weekly extension visit by AEAs and supervisors to farmers/FBOs	On-going	The Dept. is yet to receive funds from GOG			
Trade and Industry	20 SMEs trained on finishing and packaging	Not implemented		Facilitate the const. Abetifi Mkt. Complex	Construct ion in advanced stage	On-going

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2014		2015		2016		%
	budget	Actuals as at Dec. 31	budget	Actuals as at Dec. 31	budget	Actuals as at Aug. 31	
Compensation transfer	1,128,443.00	1,128,443.00	1,259,497.00	1,263,719.66	1,577,534.00	897,244.33	57
Goods and Services transfer	1,576,257.00	728,427.20	1,831,214.00	1,203,848.85	1,337,055.00	977,909.18	73
Assets Transfer	1,609,933.00	863,897.46	3,157,141.00	1,451,819.59	3,019,262.00	1,301,466.96	43
Total	4,314,633.00	2,720,767.66	6,247,852.00	3,919,388.10	5,933,851.00	3,176,620.47	54

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To conduct the overall management , formulation of policies and ensuring the appropriate administrative support services to all other programs with regard to General Administration, Finance and Revenue mobilization; Planning, Budgeting, and Coordination; and Human Resource Management of the Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the entire District through planning, budgeting, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the departments of the Assembly.

The Programme is being carried out through the Central Administration of the Assembly. The Management and Administration programme comprises four (4) sub- programs as outlined below:

- a. General Administration;
- b. Finance and Revenue Mobilization;
- c. Planning, Budgeting and Coordination;
- d. Human Resource Management;

The four (4) sub-programs involved seek to:

- Initiate plans and budgets taking into account the needs and aspirations of the people;
- manage the finances of the Assembly and provide necessary logistics for effective management;

- Promote human resources development and manpower training to upgrade the performance of the Assembly;
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Assembly

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the District. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various Departments, and Units under the Assembly.
- To Monitor and evaluate programmes of the Assembly and its Departments and units
- To provide logistical support, conducive working and residential environment for the Assembly.
- Promote transparency and accountability
- To ensure efficient records management system and free flow of information
- Improve internal security for protection of life and property

2. Budget Sub-Programme Description

The General Administration unit is responsible for all activities and programmes relating to General Services such as Utilities, General Cleaning, Materials and Office consumables, Travel and Transport, and Compensation of Employees. Additionally, it is responsible for Procurement/Stores, Transport, Records/Registry, ICT, and Security. The General Administration Unit also ensures repairs and maintenance of general equipment and vehicles, and provides good working and residential environment. The General Administration Sub-programme comprises various units which perform the following functions:

The Central Administration unit facilitates the Assembly's activities with the Regional Coordinating Council. It also issues administrative directives to the Departments and Sub-structures for effective governance at all levels.

The Internal Audit unit ensures that financial, managerial and operating information is accurate, reliable and timely. It also ensures that the Assembly's operations are in

compliance with existing laws, policies, procedures and standards so that resources are acquired economically, used efficiently and adequately protected.

Procurement and stores unit facilitate the procurement of goods and services, and assets for the Assembly. They also ensure the safe custody and issue of store items, ensuring effective inventory and stores management.

The Registry unit keeps records and also facilitates dispatch of mails.

The organizational unit responsible for delivering this sub-programme is Central Administration with a total number of 67 staff. The beneficiaries of this sub-program are the Departments, Unit and the general public. Funding for this sub-programme is mainly DACF and IGF.

Challenges

- Inadequate logistics.
- Inadequate office space.
- Delay and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Procurement Plan Implemented	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
Tender Committee Meetings held	Number of Entity Tender Committee Meetings	4	4	4	4	4
Annual Progress Report prepared and submitted	Assembly's Annual Progress Report prepared by	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Embark on Public Education Campaigns	Number Campaigns held	4	4	4	4	4
Internal Audit inspections and investigations conducted	Number of internal audit inspections and investigations conducted	4	4	4	4	4
Internal Audit and compliance reports prepared	Number of Reports produced	4	4	4	4	4
Internal Management of the Assembly enhanced	Number of management meetings held	4	5	6	6	6
	Number of heads of department meetings held	2	2	3	4	4
	Number of General Assembly meetings held	3	3	3	3	3

Number of Executive Committee meetings held	3	3	3	3	3
Number of Sub-Committee meetings held	18	18	18	18	18

4. Budget Sub-Programme Operations and Projects

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

Operations(Activities)	Projects
Internal management of the organization	Commence construction of Multipurpose Office Complex for District Assembly
Procurement of Office supplies and consumables	
Organize management meetings	
Organize General Assembly and Sub-Committee meetings	
Provide administrative support services.	
Tendering activities	
Protocol services	
Management and Monitoring Policies, Programmes and Projects	
Publication, Campaigns and Programmes	
Public sensitization	
Internal Audit operations	
National day celebrations and provision of internal security	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- To ensure efficient revenue mobilization and management in the Assembly.
- To ensure timely disbursement of funds and submission of financial reports

2. Budget Sub-Programme Description

The sub- programme Finance and Revenue Mobilization comprises of two units namely, the Accounts & Treasury and Revenue units. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme.

The Account & Treasury unit performs the following roles:

It collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. Prepares and maintains proper accounting records, books and reports. It also receives, keeps safe custody and disburses public funds. The unit sees to the payment of expenditures within the Assembly. Processing of salaries for temporal staff of the Assembly. Preparation and submission of financial reports of the Assembly. Ensuring the custody, safety and integrity of Assembly funds Carry out inspections necessary to ensure the integrity of the internal control systems operating in Sub-District Structures of the Assembly Purchases and provides custody of Value Books. Ensuring efficient revenue mobilization and management

The Revenue Mobilization unit on the other hand is responsible for collection of internally generated revenue (IGF). The unit also assists in the collection of data on business establishments.

The sub-programme is delivered by 4 officers, comprising 1 Principal Accountant, 1 Senior Accountants, 2 Accounts officers, 1 Revenue Superintendent, and 24 Revenue staff.

Additionally, there are Zonal Revenue Heads who play immense roles in carrying out the above responsibilities.

Funding for the Finance and Revenue sub-programme is provided from the DACF and the internally generated fund. The beneficiaries of this sub-program are the Assembly and the General Public.

The following are the key challenges encountered in delivering this sub-programme:

- Inadequate Budget allocation to Finance and Revenue Mobilization.
- Inadequate office accommodation for accounts officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports prepared and submitted	Monthly financial reports submitted within	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
	Annual Financial reports submitted within	2 months after financial year	2 months after 31st December financial year	2 months after 31st December financial year	2 months after 31st December financial year	2 months after 31st December financial year

Timely processing of financial requests for payment	Number of days used for processing financial requests	5 days	4 days	3 days	2 days	1 day
Revenue Collections increased	Percentage increase in IGF	10	10	15	15	15
Quarterly review meetings with revenue collectors held	Number of meetings held	2	2	4	4	4
Training workshop organized for revenue collectors	Number of workshops organized	1	1	1	1	1
	Number of collectors trained	25	25	35	35	35
Ratepayers Registered	Percentage Increase	-	5%	10%	12%	15%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office supplies and consumables	
Purchase of value books	
Revenue Collection	
Organize quarterly review meetings with revenue collectors and Area Councils	
Provision of logistics for revenue collection	
Monitor revenue collection in the Zonal areas and Area Councils monthly	

Manpower skills development
Provide appropriate training and skills development for revenue collectors
Treasury and Accounting Activities
Preparation of Financial Reports

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Integrate and institutionalize participatory district level planning & budgeting
- To effectively supervise and coordinate the programmes of Departments in the District to ensure harmony in service delivery.
- To ensure effective and efficient allocation and utilization of financial resources at the District level
- To coordinate the preparation of Assembly's Composite Plan & Composite Budget.
- Strengthen development policy formulation, planning & M&E processes

2. Budget Sub-Programme Description

This sub-program seeks to coordinate policy formulation, preparation and implementation of District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Assembly's Budget.

Moreover, it undertakes periodic review of plans and programs to inform decision making for the achievement of the District's goal. Again, it coordinates development policies, programmes and projects as well as budgets of the various departments and Agencies under the Assembly

Additionally, it ensures monitoring and evaluation of the District plan and donor projects in the District.

The sub-programme deals primarily with the following:

- Allocation of financial resources in line with priorities and prudent financial management practices at the District level.
- Facilitation, coordination, collation, preparation and implementation of Assembly's plans and budgets

Monitoring and evaluation of Assembly's budget performance in the area of financial expenditure and the supervision of the activities of heads of departments through:

- Quarterly review meetings
- Midyear budget reviews
- Inspection of projects
- Collection and collation of data
- Preparation of reports to the appropriate agencies.

The sub- programme comprises of two units namely, the Planning and Budget units. Each Unit has specific rolls it plays in delivering the outputs for the sub-programme.

The Planning unit performs the following operations:

- Planning and undertaking periodic review of plans and programs to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the District.
- Preparing and reviewing District Medium Term Development Plans, M& E Plans, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Budget unit also performs the following operations:

- Preparing and reviewing Fee Fixing Resolution and Budget estimates

- Managing the budget approved by the General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.

The number of staff delivering the sub-program is 4 officers, comprising 2 Budget officers and 2 Planning Officers. The funding source is DACF and IGF. The beneficiaries of this sub- program are the Departments, Agencies and the General Public

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Action Plans and Budget Estimates prepared	Annual Action Plans prepared by	30 th August	30 th August	30 th August	30 th August	30 th August
	Annual Budget Estimates prepared and approved by	31 st October	31 st October	31 st October	31 st October	31 st October
Preparation and implementation of M&E plans	Number of quarterly performance reports submitted	4	4	4	4	4
	Number of Annual performance reports submitted	1	1	1	1	1

Preparation of Annual Progress report	No of reports submitted	1	1	1	1	1
Procurement Plan developed	Procurement Plan approved by	30th November	30th November	30th November	30th November	30th November
Monitoring Reports prepared	Number of Monitoring Reports	4	4	4	4	4
DPCU meetings held	Number of DPCU meetings held	4	4	4	4	4
Hold annual forum with Stakeholders on Fee Fixing resolution	Annual Forum held by	30 th september	30 th september	30 th september	30 th september	30 th september
Quarterly Budget performance reports prepared	Submission of quarterly reports by	end of each quarter	end of each quarter	end of each quarter	end of each quarter	end of each quarter

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Policies and Programme Review Activities	
Organize workshop to review Medium Term Development Plan	
Organize Annual review of the Medium Term Development Plan	
Planning and Policy Formulation	

Prepare Medium Term Development Plan	
Prepare Annual Action Plans and progress reports	
Organize District Planning Coordinating Unit meetings	
Development and Management of Database	
Collection of data and updating of database	
Procurement Plan Preparation	
Prepare procurement plan	
Management and Monitoring Policies, Programmes and Projects	
Monitor and Evaluate the implementation of Assembly's Projects and Programmes	
Procure 1 no. official vehicle(4*4 Pick-up) to improve productivity	
Budget Preparation	
Organize stakeholders forum on Fee Fixing Resolution	
Prepare composite Budget	
Budget Performance Reporting	
Prepare quarterly reports on budget performance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- Develop adequate skilled human resource base of the Assembly
- To improve human resource capacity of all departments of the Assembly and relevant Agencies.
- To effectively implement staff performance appraisal systems in the Assembly.
- Promote & improve performance in the public and civil services

2. Budget Sub-Programme Description

The Human Resource Management sub-program covers:

- Development of human resource plans.
- Facilitating training of staff.
- Monitoring of staff performance appraisal.

The organizational unit responsible for delivering this sub-programme is the Human Resource unit with a total number of one (1) staff. The beneficiaries of this programme are the staff of the Assembly, Departments, Agencies and the general public. The programme is funded mainly by DACF, IGF and DDF.

The key challenges facing the Human Resource Unit are:

- Inadequate staff
- Inadequate office space.
- Inadequate office logistics.
- Non-release of funds allocated for the unit

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff development work plan developed and updated annually	Work Plan developed by	31 st December	-			
	and updated		31 st December	31 st December	31 st December	31 st December
Human resource database updated monthly	Number of times database updated in a year	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Facilitate training programmes for staff	
Preparation of staff development work plan	
Conduct training needs assessment annually	
Organize staff durbar semi-annually	
Human Resource Database	
Update Human Resource Database monthly	

Recruitment, Placement and Promotions
Conduct staff appraisals
Procurement of office Supplies and Consumables

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To promote and achieve a sustainable built and infrastructural environment in the District
- To streamline spatial and land use planning system and Co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings, Assembly quarters, and water drainage systems.

2. Budget Programme Description

The various units involved in the delivery of the program include;

- Works division
- Physical Planning division

The Works Department provides technical support and consultancy services to the Assembly and other Donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings, Assembly quarters, and water drainage systems.

Additionally, it offers architectural, quantity surveying, structural /civil engineering services to the public. Also, it collaborates with consultants in the execution of public assignment in pre and post contract Administration services.

The Physical Planning Department promotes proper land use map for safe shelter development. It also establishes land banks for the development of affordable safe shelter.

Moreover, the department promotes the development of planning schemes for all areas in the District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote orderly development of human settlements in urban and rural areas
- Streamline spatial and land use planning system
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

2. Budget Sub-Programme Description

Physical and spatial planning basically focuses on programmes and projects on human settlement development to ensure that human activities in the District, particularly, towns and communities are undertaken in a planned, orderly and spatially determined manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of urban centers in the district. It also focuses on creation of enabling environments to accelerate urban and rural growth and development.

The major urban and rural development issues confronting the District include;

- rapid, uncontrolled and uncoordinated urban growth,
- poor urban security and safety,
- rapid and unplanned peri-urban growth,
- limited urban infrastructure to support development in a planned, controlled manner
- high rate of rural-urban migration, poor and inadequate rural infrastructure and services,

This Sub-programme seeks to:

- Provide technical support services to the Assembly,
- Promote proper land use map for safe shelter development.
- Establish land banks for the development of affordable safe shelter.

The organisational unit that will be involved is the Physical Planning Directorate which has total staff strength of seven (7) to see to the effective implementation of the sub-programme. The sub-programme is funded through the DACF Annual Budgetary Allocation and Internally Generated Funds.

The beneficiaries of this sub-programme include the Assembly, Communities and the General Public.

The major challenges confronting the sub-programme are:

- Inadequate funding.
- Inadequate office accommodation for the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Land use map prepared	Number of community land use map	-	-	5	7	8

Street Naming and Property Addressing System implemented in 4 communities	Number of communities with updated, complete and available Signage Maps and Register	1	0	3	3	3
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planning and Policy Formulation	
Prepare land use maps for 5 communities	
Conduct street naming exercise in five communities	
Procurement of office supplies and consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Ensure efficient transportation system through maintenance of feeder roads network.
- Accelerate the provision of adequate, safe and affordable water
- Promote health and hygiene education in all water & sanitation programs

2. Budget Sub-Programme Description

The Infrastructure development programme is delivered by the Works department which comprises Public Works, Water and Sanitation and Feeder roads. The programme is funded by the Assembly through the DACF, DDF, IGF and other donor support funds.

The works unit provides technical support services to the Assembly and other Donor funded public projects. It also co-ordinates construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly staff quarters. Moreover, it is responsible for development control. Additionally, the unit ensures coordination, supervision, management, monitoring and evaluation of programmes and projects to ensure efficient and effective quality service delivery.

The unit also offers architectural, quantity surveying, structural /civil, engineering management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract Administration services.

The Feeder Roads Unit is responsible for the routine rehabilitation and maintenance of feeder road network in the District.

The water and sanitation unit is responsible for ensuring access to water services provision and maintenance of boreholes and hand-dug wells in rural communities. It also conducts water, sanitation and hygiene education.

The number of staff delivering the sub-program is four (4) and the beneficiaries of this sub-program are the Departments, Agencies and the general public.

The key challenges of the sub-programme include the following:

- Inadequate office supplies and logistics
- Inadequate logistics for monitoring of projects and development control activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to potable, affordable and safe drinking water improved.	Number of borehole constructed	2	0	2	2	2
	Number of boreholes rehabilitated	0	0	4	4	4

Development Control Training Programme	Number of people trained in Building Regulations	0	0	3	3	3
District Maintenance Action Plans developed and updated	Plan to be developed by	-	-	31 st December		
					31 st December	31 st December
Feeder road network improved	Length of road network rehabilitated	30km	40km	50km	50km	50km
Hygiene education incorporated into water & sanitation programmes	Number of water and sanitation facilities with hand-washing facilities	-	-	2	2	2
On-going projects/programmes effectively monitored	Number of times each project is monitored annually	4	3	4	4	4
	Monitoring/field visit reports submitted	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Tendering activities	Construct 2No. boreholes
Preparation of tender documents	
Procurement of office supplies and consumables	Reshape 50km feeder road
Management and Monitoring Policies, Programmes and Projects	

Manpower Skills Development
Training programme on development control

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To ensure provision of basic social services to the people in the District
- Address equity gaps in the provision of quality social services
- Accelerate provision of improved environmental sanitation facilities
- Promote effective waste management and reduce noise pollution

2. Budget Programme Description

The Social Service Delivery programme aims at:

- Bringing the gap in access to health services
- Increasing inclusive and equitable access to education at all levels
- Implementing government social intervention programmes in the District.

The programme is made up of education and youth development, Health service delivery and Social Welfare and Community Development.

The Education and Youth Development sub-Programme is handled by the Education Directorate of the District and it ensures the planning, implementation, monitoring and evaluation of education services in the District. It also ensures provision of education infrastructure for basic schools.

The Health Directorate is responsible for the efficient management of the Health system in the District. It functions to ensure implementation of health programmes such as immunization, HIV education, adolescent health programmes, etc.

The Social Welfare unit oversees the implementation of Government social intervention programmes such as LEAP in the District. It also functions to ensure the welfare of persons with disability and the vulnerable

The Community Development unit is also responsible for education and mobilization of community members for rural development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

Increase inclusive and equitable access to education at all levels

2. Budget Sub-Programme Description

This sub-programme seeks to improve access to basic education in the District. It also supports provision of basic amenities to improve teaching and learning. It aims at providing equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels.

The sub-programme delivers the following key services:

- Provision of school infrastructure
- School feeding programme
- Support for brilliant but needy students

The Education and Youth Development programme is delivered by the Central Administration, Works department and the District directorate of Ghana Education Service which implements policies set by the Ministry of Education. These organizational units are funded by the Government of Ghana through the District Assemblies Common Fund (DACF), DDF and IGF.

The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years.

In all, a total number of 20 staffs will deliver this programme. The beneficiaries of the programme are school pupils and the general public.

The key challenges of this sub-programme include;

- Delay and untimely release of funds
- Inadequate trained teachers in schools in the rural communities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Student enrolment increased annually at pre-school level	Number of students enrolled	4,887	4,245	4,411	4,576	4,737
	% increase in student enrolment	105	89	93	96	100
School infrastructure provided	Number of school furniture procured	200	0	300	300	300
	Number of completed school buildings	3	2	3	3	3
	Number of schools provided with electricity	3	2	3	3	3

Sponsorship for brilliant but needy students	Number of beneficiaries of sponsorship programme	50	80	100	100	100
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
MY First Day at School Programme	Complete Construction of 2No. 3-unit classroom block and ancillary facilities
School Feeding Programme	
Sponsorship for Brilliant but Needy Students	
Organize STME Clinic for school girls	Construction of 2No. 3-unit classroom block
Support for sporting activities	
Management and Monitoring Policies, Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

- Bridge the equity gaps in geographical access to health services
- Ensure reduction of new HIV & AIDS/STIs infections, especially among vulnerable
- Intensify prevention and control of non-communicable/communicable disease
- Implement approved national policies for health service delivery in the District
- Increase access to good quality health services
- Accelerate the provision of improved environmental sanitation services.
- Promote effective waste management and reduce noise pollution

2. Budget Sub-Programme Description

Health Service Delivery is one of the key Sub-programmes of the Assembly. This Programme seeks to deliver cost effective, efficient and affordable and quality health services at the primary level of care. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care.

The sub-programme also focuses on environmental sanitation which encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The organizational units involved in the delivery of this sub-programme are the District Health directorate and Environmental Health unit.

The District Health Directorate is responsible for population-based services, and district health services. The delivery and management of health services are organized from the district, sub-district and community levels. The population-based services focus on reproductive health and public health interventions.

The Health Delivery sub-programme seeks to provide the following services:

- Provision of health infrastructure such as CHIPS Compound
- Adolescent reproductive health programmes
- Mass immunization programmes
- Health education on HIV/AIDS, malaria, etc.
- Provision of toilet facilities
- Evacuation of refuse
- Maintenance of final waste disposal site

In all, a total number of 30 officers will deliver this programme. The beneficiaries of the programme are Departments, School Children and the General Public. Funding for the sub-programme will be provided by Government through the DACF, DDF, and donor support funds

The key challenges of this sub-programme include;

- Delay and untimely release of funds.
- Inadequate budget allocation to health delivery

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Child immunization improved	Number of children immunized	2,411	2,466	2,961	3,100	3,210
	Percentage of children immunized	70.4	70	85	90	95
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	20,070	17,070	16,500	16,000	15,500
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	10	12	14	16	18
	Number of CHPS compound completed	16	18	20	22	24
Adolescent reproductive health care services expanded with focus on in-school and out-of-school youth	Number of people accessing adolescent health care services and programmes	1435	1680	2136	2258	2363
	Number of adolescent reproductive health programmes organized	23	30	35	40	42
New HIV cases reduced	Number of HIV positive cases	58	47	40	33	27
Environmental sanitation improved	Number of times refuse is evacuated in a week	6	6	7	7	7

Number of toilet facilities completed	2	1	4	4	4
Final disposal site maintained quarterly	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	O	Projects
Implementation of HIV/AIDS related Programmes		Complete the construction of 2No. CHIPS Compound
Organize HIV/AIDS education programme		Complete the const. of Bungalow for the DDHS
Organize DAC quarterly meetings		Commence the construction of staff quarters at Kotoso Health Centre
Organize Malaria programme		
Organize mass immunization programme		
Evacuation of refuse		
Fumigation		
Purchase of sanitary tools		
Organize national sanitation day		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Create an enabling environment to accelerate rural growth and development
- Ensure effective integration of PWDs into society
- Ensure capacity and skills development of youth with disabilities
- Make social protection effective by targeting the poor & vulnerable

2. Budget Sub-Programme Description

The sub-program focuses on promoting rural and urban development and management through programmes and projects which are implemented at the local level. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Training with the view to decreasing and curbing migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

Additionally, it seeks to protect the welfare of the vulnerable, persons with disability and the poor in society.

The organizational Units responsible for delivering this program are the Departments of Social Development.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The Department also supervises standards and early childhood development centers, and supports persons with disabilities

The unit will provide business skills training and start-up kits for PWDs to empower them generate incomes to improve on living standards.

On the other hand, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population.

It also trains community educators to educate and mobilize communities for development. Finally, it promotes behavioral and social change through the strategy of communication for development especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

Total number of staff implementing this programme is 7. Funding is to be sourced from GOG, DACF and IGF

The beneficiaries of the program include Urban and Rural Dwellers in the District, Children, the Aged and Persons with Disabilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Skills training provided to youth in 5 communities.	No of youth trained	50	30	50	50	50
Community Educators trained to educate and mobilize community members	No. of Community Educators trained	50	40	50	50	50
Community group meetings held	Number of community group meetings held	4	3	4	4	4
People With Disabilities supported to further their education and expand their business	Number of PWDs supported to further their education and expand their business	30	35	40	40	40
Meetings with disintegrated families	Number of meetings held with disintegrated families	12	8	12	12	12
Quarterly monitoring	Number of monitoring reports	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office supplies and consumables	
Management and Monitoring Policies, Programmes and Projects	
Monitor community based development programmes	
Monitor and evaluation operations and day Care Centers	
Manpower Skills Development	
Train Community educators to mobilize community members	
Hold meetings with community groups	
Provide skills training for youth in 5 communities	
Provide 100 PWDs with employable skills	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Expand Opportunities For Job Creation
- Improve efficiency and competitiveness of MSMEs
- To reduce food and nutrition insecurity through modernized agriculture
- Increase access to extension services and re-orient agriculture education
- To increase crop and livestock productivity along the value chain
- Promote livestock & poultry development for food security & job creation
- Mitigate the impacts of climate variability and change

2. Budget Programme Description

The Programme seeks to reduce post-harvest losses, increase production, create jobs and reduce poverty by carrying out skills development training for identifiable groups.

A thriving micro and small scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. The focus is to develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the District economy.

The Programme is also aimed at promoting development through Enterprise Promotion, Agriculture development.

The programme for economic development is delivered through a number of sub-programmes, namely:

- **Trade, Industry and Industrial Development:** It improves entrepreneurial skills and facilitates access to credit and markets for small scale enterprises. Also, it helps in encouraging and accelerating the growth of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of District economy
- **Agriculture:** This sub-programme is responsible for dissemination of technological packages and assists farmers to stay abreast with good agricultural practices. Also, it is responsible for improving advocacy on nutrition and food fortification whiles reducing post-harvest losses.

Additionally, it promotes food crop, cash crop and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for crops and improved breeding stock.

The organizational units responsible for delivering this programme are Department of Agriculture and Business Advisory Center (BAC) under the NBSSI.

The beneficiaries of this programme are the Farmers, SMEs and the General Public. The programme is funded mainly by GoG, DACF and Donor support fund.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand Opportunities For Job Creation
- Improve Efficiency And Competitiveness Of MSMEs
- To provide SMEs access to substantial and high quality Business Development Services
- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises

2. Budget Sub-Programme Description

The National Board for Small Scale Industries (NBSSI) aims at encouraging and accelerating the growth of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of national and District economy.

The key operations include:

- Design and conduct survey for NBSSI clients
- Conduct monitoring visits to MSMEs
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Facilitate MSMEs access to institutional credit

The NBSSI Programmes are substantially funded by Government of Ghana budget allocations and DACF. The beneficiaries are medium and small scale industries (MSMEs). The key challenges are:

- Since the Assembly has no NBSSI office it will depend on the office at Kwahu South District, Mpreaso , thereby impeding the smooth implementation of activities in the District
- Inadequate logistics such as computers and accessories
- Trade liberalization policy which has resulted in the lack of markets for local products
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSMEs

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	0	30	50	50	50
	Number of MSMEs trained in financial literacy program	0	30	50	50	50
	Number of MSMEs provided with training in record keeping	0	30	50	50	50
	Number of women provided with BDS	0	30	30	30	30

	Number of MSMEs business supported	0	20	30	30	30
Youth equipped with employable skills	Number of youth equipped with employable skills	0	0	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Facilitate the provision of training And Business Development Services	
Develop special programs for women entrepreneurs	
Management and Monitoring Policies, Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Increase access to extension services and re-orient agriculture education
- Promote livestock & poultry development for food security & job creation
- Promote the development of selected staple and horticultural crops
- Promote the development of selected cash crops
- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).

2. Budget Sub-Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

This sub-programme also seeks to increase incomes from livestock and cash crop production by providing extension services and enhanced access to improved seeds, breeding stock and other production inputs along the value chain.

The main functions under this sub-programme are as follows;

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Increase production in targeted products such as poultry (including Guinea Fowl), small ruminants and pigs.

- Promote the production and productivity of roots and tuber crops
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods, introduction of grading methods and strengthening linkages between producers and markets. This is to enhance technology transfer and adoption along the value chain through Conducting and facilitating adaptive trials, etc.

The organizational units responsible for delivering this sub-programme are Department of Agriculture and Veterinary Services Directorate, with a total staff number of twenty five (25). The beneficiaries of this sub-programme are farmers, FBOs and other stakeholders including the general public. The main sources of funding are GoG, Donor fund and IGF.

The main challenges faced in the delivery of this sub-programme include:

- The use of waste water for irrigating crops,
- inadequate and untimely release of funds,
- high cost of agricultural inputs,
- Inadequate storage facilities.
- Low ratio of agricultural extension officers to farmers,
- Low interest of the youth in agriculture.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased yields in:	Metric Tons per Hectare					
Maize		1.8	1.8	2.0	2.2	2.4
Rice		2.60	2.60	2.8	3.0	3.2
Cassava		19.30	19.30	22.00	25.00	28.00
Plantain						
Zoonotic diseases reduced	Number of animals tested for TB & Brucellosis	300	300	500	500	500
Adoption of Good Agricultural Practices	Number of farmers	100	80	100	100	100
Adoption of GAP practices by farmers	Number of farmers	100	80	100	100	100
FBOs strengthened	Number of FBOs trained	50	50	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Food Security	Acquisition of two MF Tractors & accessories , one Maize sheller and Establish Gari Processing Centre (Building & Processing plant)
Surveillance and Management of Diseases and Pests	Acquisition of farm materials and Conduct 8 trainings to demonstrate improved technologies in maize storage for 16 FBOs
Capacity building of selected farmers	
Training of FBOs	
Distribution of improved breeds	
Extension Services	
Procurement of Office Supplies and Consumables	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Ensure sustainable management of natural resources
- Enhance natural resource management through community participation
- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- Enhance capacity to adapt to climate change impacts
- Mitigate the impacts of climate variability and change

2. Budget Programme Description

The programme also seeks to guide the utilization, conservation, and management of natural resources.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Sanitation and Management include:

- Collection and sanitary disposal of wastes, including solid & liquid wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals;

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, etc.

The organizational units involved in the delivery of this programme are Environmental Health unit and National Disaster management organization (NADMO).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Enhance capacity to mitigate impact of natural disasters, risk and vulnerability

2. Budget Sub-Programme Description

The programme seeks to provide for disaster management and capacity building to be infused into strategies to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and employment generation and manage and prevent undesired fires at all times

The key operations under this sub-Programme are delivered through NADMO. The operations undertaken to deliver this sub-programme include:

- Reviewing District Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring Emergency preparedness and response mechanisms.
- Organising public education and awareness through media discussions, outreach programmes, and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and logistics for Disaster Volunteer Groups
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Supporting disaster victims with relief items
- Monitoring and Evaluation activities

These operations are performed in the District by the National Disaster Management Organization (NADMO). The total staff strength involved in the delivery of this sub-Programme is five (5). Funding is mainly by the GoG and DACF. The beneficiaries of this sub-programme are the people in the District who are affected by disasters.

The Major challenges confronting the institutions delivering this programme include:

- Inadequate Water Hydrants / Water Source make it difficult for the Fire Service to fight fires.
- Inadequate strategic stocks for emergency response and relief administration for disaster victims.
- Lack of vehicles for hazard monitoring as well as emergency assessment.
- Inadequate equipment for search, rescue and communication.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public Awareness Creation	Number of field trips on disaster education	20	30	30	30	30
	Number of media discussions	12	10	12	12	12

Emergency Response to Disaster Scenes	Period of action	Within 48hrs	Within 48hrs	Within 24hrs	Within 24hrs	Within 24hrs
Volunteer Groups capacity building	Total Number of members in the Groups	120	120	120	120	120
	Number of groups trained	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of Disaster Volunteer Groups	
Purchase of logistics for volunteer groups	
Distribution of relief items to Disaster victims	
Procurement of office supplies and consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Ensure sustainable management of natural resources
- Enhance natural resource management through community participation
- Increase the resilience of agricultural production systems against global climate change

2. Budget Sub-Programme Description

The Sub-programme seeks to guide the utilization, conservation, development and management of water resources. It also ensures the availability of good quality water for domestic water supply, aquaculture, ecosystems, etc.

Buffer Zone activities are to ensure that land strips/areas along open water bodies (rivers, streams, lakes) are designated and managed as conservation areas. This will help prevent flooding, pollution and enhance community livelihood and socio-economic activities.

This programme facilitates the implementation of sustainable land and environmental (SLEM) practices in agriculture. It approaches this task by promoting SLEM technologies; creating awareness and building locally based institutional capacity by setting and monitoring a supporting policy environment.

The main operations include;

- enhancing the capacities of extension officers in approaches to climate change adaptation and mitigation processes
- developing an effective, efficient and motivating incentive system to support farmers adopting SLEM practices

- Enforcing by-laws supporting community level SLEM activities

The organizational units responsible for delivering this programme are the Department of Agriculture and Central Administration with a total number of 15 Staff.

The beneficiaries of this programme are farmers, other key stakeholders and the general public. The programme is funded mainly by GoG, and DACF

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training and Awareness programmes on SLEM	Number of awareness programmes organized	0	0	4	4	4
	Number of Workshops/ Media programmes	0	0	2	2	2
Monitoring visits undertaken to ensure compliance	Number of monitoring Visits	0	0	3	3	3

Communities and schools educated on Wildlife conservation	No. of communities covered	0	0	10	10	10
	No. of schools covered	0	0	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information, Education and Communication	
Educate communities and institutions around Wetlands on the importance of Wetlands Conservation	
Educate schools and communities on wildlife conservation	
Management and Monitoring Policies, Programmes and Projects	
Conduct awareness creation for 10 communities on climate change related activities	
implement alternative livelihood schemes to minimize impacts of climate change for the poor and vulnerable	
Create awareness for communities on the need for plantation/woodlot development	
Provide incentives for communities to incorporate trees on farming systems	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,544,834		
030101 1.1. Promote Agriculture Mechanisation	0	6,447,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	290,474		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	13,000		
030702 7.2 Promote Aquaculture Development	0	5,939,000		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	398,827		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	82,953		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	45,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	45,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	677,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	470,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	513,226		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	55,500		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	14,735		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,518,360		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	18,861,911	1		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	172,000		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	395,000		
071001 10.1. Improve internal security for protection of life and property	0	240,000		
Grand Total ¢	18,861,911	18,861,910	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
168 01 01 001 23		18,861,910.82	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 External Source					
From other general government units		18,419,060.82	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,460,877.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,202,263.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	13,149,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	46,289.82	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	509,218.00	0.00	0.00	0.00
<i>Output</i> 0002 IGF					
Property income		250,550.00	0.00	0.00	0.00
1412003	Stool Land Revenue	36,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	8,750.00	0.00	0.00	0.00
1412007	Building Plans / Permit	17,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412022	Property Rate	130,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	800.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	3,000.00	0.00	0.00	0.00
1415026	Hire of Property	40,000.00	0.00	0.00	0.00
1415030	Hiring of Conference Hall	5,000.00	0.00	0.00	0.00
Sales of goods and services		178,500.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	0.00	0.00	0.00
1422005	Chop Bar License	10,000.00	0.00	0.00	0.00
1422009	Bakers License	3,250.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,050.00	0.00	0.00	0.00
1422019	Sawmills	500.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023	Communication Centre	700.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	2,500.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	30,000.00	0.00	0.00	0.00
1422044	Financial Institutions	6,000.00	0.00	0.00	0.00
1422057	Private Schools	2,500.00	0.00	0.00	0.00
1423001	Markets	48,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	30,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423017	Conservancy	800.00	0.00	0.00	0.00
Fines, penalties, and forfeits		3,800.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	300.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,500.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		10,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
Grand Total		18,861,910.82	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<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	18,861,910	5,806,093	5,848,551
Central GoG Sources	0	0	0	1,507,166	1,521,775	1,522,238
Management and Administration	0	0	0	619,872	626,071	626,071
Infrastructure Delivery and Management	0	0	0	133,839	134,972	135,177
Social Services Delivery	0	0	0	325,857	329,053	329,116
Economic Development	0	0	0	427,598	431,679	431,874
IGF-Retained Sources	0	0	0	442,850	489,289	493,334
Management and Administration	0	0	0	358,650	405,089	408,292
Infrastructure Delivery and Management	0	0	0	26,200	26,200	26,462
Social Services Delivery	0	0	0	58,000	58,000	58,580
CF (MP) Sources	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
CF (Assembly) Sources	0	0	0	3,002,263	2,455,765	2,480,323
Management and Administration	0	0	0	888,000	566,002	571,662
Infrastructure Delivery and Management	0	0	0	779,037	779,037	786,827
Social Services Delivery	0	0	0	1,026,226	815,726	823,883
Economic Development	0	0	0	264,000	250,000	252,500
Environmental and Sanitation Management	0	0	0	45,000	45,000	45,450
CF Sources	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	40,000	40,000	40,400
CIDA Sources	0	0	0	75,000	38,632	39,018
Economic Development	0	0	0	75,000	38,632	39,018
Pooled Sources	0	0	0	12,984,000	450,000	454,500
Social Services Delivery	0	0	0	450,000	450,000	454,500
Economic Development	0	0	0	12,534,000	0	0
SIP Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	560,631	560,631	566,237
Management and Administration	0	0	0	50,631	50,631	51,137
Infrastructure Delivery and Management	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	180,000	180,000	181,800
Grand Total	0	0	0	18,861,910	5,806,093	5,848,551

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu East District - Abetifi	0	0	0	18,861,910	5,806,093	5,848,551
Management and Administration	0	0	0	1,917,153	1,647,793	1,657,162
SP1.1: General Administration	0	0	0	1,316,028	1,142,283	1,150,016
21 Compensation of employees [GFS]	0	0	0	365,335	368,988	368,988
211 Wages and Salaries	0	0	0	365,335	368,988	368,988
21110 Established Position	0	0	0	351,335	354,848	354,848
21112 Wages and salaries in cash [GFS]	0	0	0	14,000	14,140	14,140
22 Use of goods and services	0	0	0	585,001	627,601	633,877
221 Use of goods and services	0	0	0	585,001	627,601	633,877
22101 Materials - Office Supplies	0	0	0	283,401	283,401	286,235
22102 Utilities	0	0	0	19,800	65,400	66,054
22103 General Cleaning	0	0	0	7,400	7,400	7,474
22104 Rentals	0	0	0	25,200	25,200	25,452
22105 Travel - Transport	0	0	0	97,200	97,200	98,172
22106 Repairs - Maintenance	0	0	0	46,200	46,200	46,662
22107 Training - Seminars - Conferences	0	0	0	18,800	15,800	15,958
22109 Special Services	0	0	0	84,000	84,000	84,840
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	25,692	25,692	25,949
282 Miscellaneous other expense	0	0	0	25,692	25,692	25,949
28210 General Expenses	0	0	0	25,692	25,692	25,949
31 Non Financial Assets	0	0	0	340,000	120,002	121,202
311 Fixed assets	0	0	0	340,000	120,002	121,202
31112 Nonresidential buildings	0	0	0	220,000	2	2
31113 Other structures	0	0	0	120,000	120,000	121,200
SP1.2: Finance and Revenue Mobilization	0	0	0	297,537	300,513	300,513
21 Compensation of employees [GFS]	0	0	0	297,537	300,513	300,513
211 Wages and Salaries	0	0	0	297,537	300,513	300,513
21110 Established Position	0	0	0	268,537	271,223	271,223
21112 Wages and salaries in cash [GFS]	0	0	0	29,000	29,290	29,290
SP1.3: Planning, Budgeting and Coordination	0	0	0	172,000	113,000	114,130
22 Use of goods and services	0	0	0	172,000	113,000	114,130
221 Use of goods and services	0	0	0	172,000	113,000	114,130
22107 Training - Seminars - Conferences	0	0	0	52,000	13,000	13,130
22108 Consulting Services	0	0	0	120,000	100,000	101,000
SP1.5: Human Resource Management	0	0	0	131,588	91,997	92,504
21 Compensation of employees [GFS]	0	0	0	40,957	41,366	41,366
211 Wages and Salaries	0	0	0	35,000	35,350	35,350
21111 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
212 Social Contributions	0	0	0	5,957	6,016	6,016
21210 Actual social contributions [GFS]	0	0	0	5,957	6,016	6,016

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	90,631	50,631	51,137
221 Use of goods and services	0	0	0	90,631	50,631	51,137
22107 Training - Seminars - Conferences	0	0	0	90,631	50,631	51,137
Infrastructure Delivery and Management	0	0	0	1,269,076	1,270,209	1,281,767
SP2.1 Physical and Spatial Planning	0	0	0	155,124	155,846	156,675
21 Compensation of employees [GFS]	0	0	0	72,171	72,893	72,893
211 Wages and Salaries	0	0	0	72,171	72,893	72,893
21110 Established Position	0	0	0	72,171	72,893	72,893
22 Use of goods and services	0	0	0	17,953	17,953	18,133
221 Use of goods and services	0	0	0	17,953	17,953	18,133
22101 Materials - Office Supplies	0	0	0	17,953	17,953	18,133
31 Non Financial Assets	0	0	0	65,000	65,000	65,650
311 Fixed assets	0	0	0	65,000	65,000	65,650
31111 Dwellings	0	0	0	65,000	65,000	65,650
SP2.2 Infrastructure Development	0	0	0	1,113,952	1,114,363	1,125,092
21 Compensation of employees [GFS]	0	0	0	41,088	41,499	41,499
211 Wages and Salaries	0	0	0	41,088	41,499	41,499
21110 Established Position	0	0	0	41,088	41,499	41,499
22 Use of goods and services	0	0	0	186,664	186,664	188,531
221 Use of goods and services	0	0	0	186,664	186,664	188,531
22101 Materials - Office Supplies	0	0	0	26,627	26,627	26,893
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	140,037	140,037	141,437
31 Non Financial Assets	0	0	0	886,200	886,200	895,062
311 Fixed assets	0	0	0	886,200	886,200	895,062
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	376,200	376,200	379,962
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	85,000	85,000	85,850
Social Services Delivery	0	0	0	2,150,083	1,942,779	1,958,979
SP3.1 Education and Youth Development	0	0	0	570,000	470,000	474,700
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	50,000	50,000	50,500
263 To other general government units	0	0	0	50,000	50,000	50,500
26321 Capital Transfers	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	445,000	345,000	348,450
311 Fixed assets	0	0	0	445,000	345,000	348,450
31112 Nonresidential buildings	0	0	0	445,000	345,000	348,450
SP3.2 Health Delivery	0	0	0	1,363,459	1,254,691	1,265,489
21 Compensation of employees [GFS]	0	0	0	173,233	174,965	174,965
211 Wages and Salaries	0	0	0	173,233	174,965	174,965
21110 Established Position	0	0	0	173,233	174,965	174,965
22 Use of goods and services	0	0	0	218,226	207,726	209,803
221 Use of goods and services	0	0	0	218,226	207,726	209,803
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	28,226	17,726	17,903
22108 Consulting Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	942,000	842,000	850,420
311 Fixed assets	0	0	0	942,000	842,000	850,420
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	200,000	100,000	101,000
31113 Other structures	0	0	0	292,000	292,000	294,920
31121 Transport equipment	0	0	0	200,000	200,000	202,000
SP3.3 Social Welfare and Community Development	0	0	0	216,624	218,088	218,790
21 Compensation of employees [GFS]	0	0	0	146,389	147,853	147,853
211 Wages and Salaries	0	0	0	146,389	147,853	147,853
21110 Established Position	0	0	0	146,389	147,853	147,853
22 Use of goods and services	0	0	0	70,235	70,235	70,938
221 Use of goods and services	0	0	0	70,235	70,235	70,938
22101 Materials - Office Supplies	0	0	0	45,235	45,235	45,688
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
Economic Development	0	0	0	13,480,598	900,311	905,192
SP4.1 Trade, Tourism and Industrial development	0	0	0	395,000	395,000	398,950
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	360,000	360,000	363,600
311 Fixed assets	0	0	0	360,000	360,000	363,600
31113 Other structures	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP4.2 Agricultural Development	0	0	0	13,085,598	505,311	506,242

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	408,124	412,205	412,205
211 Wages and Salaries	0	0	0	408,124	412,205	412,205
21110 Established Position	0	0	0	408,124	412,205	412,205
22 Use of goods and services	0	0	0	3,307,474	58,106	58,687
221 Use of goods and services	0	0	0	3,307,474	58,106	58,687
22101 Materials - Office Supplies	0	0	0	3,213,000	0	0
22102 Utilities	0	0	0	2,800	2,800	2,828
22105 Travel - Transport	0	0	0	44,324	34,624	34,970
22107 Training - Seminars - Conferences	0	0	0	21,750	14,282	14,425
22108 Consulting Services	0	0	0	25,600	6,400	6,464
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	9,335,000	0	0
311 Fixed assets	0	0	0	9,335,000	0	0
31112 Nonresidential buildings	0	0	0	14,000	0	0
31113 Other structures	0	0	0	5,925,000	0	0
31122 Other machinery and equipment	0	0	0	3,396,000	0	0
Environmental and Sanitation Management	0	0	0	45,000	45,000	45,450
SP5.1 Disaster prevention and Management	0	0	0	45,000	45,000	45,450
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
22112 Emergency Services	0	0	0	45,000	45,000	45,450
Grand Total	0	0	0	18,861,910	5,806,093	5,848,551

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Kwahu East District - Abetifi	1,460,877	1,139,553	2,109,000	4,709,429	83,957	302,693	56,200	442,850	0	0	50,000	3,411,631	10,208,000	13,619,631	18,861,910	
Management and Administration	619,872	548,000	340,000	1,507,872	83,957	274,693	0	358,650	0	0	0	50,631	0	50,631	1,917,153	
Central Administration	550,913	541,000	340,000	1,431,913	83,957	269,693	0	353,650	0	0	0	50,631	0	50,631	1,836,194	
Administration (Assembly Office)	550,913	541,000	340,000	1,431,913	83,957	269,693	0	353,650	0	0	0	50,631	0	50,631	1,836,194	
Finance	68,959	0	0	68,959	0	0	0	0	0	0	0	0	0	0	68,959	
	68,959	0	0	68,959	0	0	0	0	0	0	0	0	0	0	68,959	
Agriculture	0	7,000	0	7,000	0	5,000	0	5,000	0	0	0	0	0	0	12,000	
	0	7,000	0	7,000	0	5,000	0	5,000	0	0	0	0	0	0	12,000	
Infrastructure Delivery and Management	113,259	194,617	755,000	1,062,876	0	10,000	16,200	26,200	0	0	0	0	180,000	180,000	1,269,076	
Central Administration	0	0	475,000	475,000	0	0	0	0	0	0	0	0	0	0	475,000	
Administration (Assembly Office)	0	0	475,000	475,000	0	0	0	0	0	0	0	0	0	0	475,000	
Physical Planning	72,171	14,953	65,000	152,124	0	3,000	0	3,000	0	0	0	0	0	0	155,124	
Town and Country Planning	72,171	14,953	65,000	152,124	0	3,000	0	3,000	0	0	0	0	0	0	155,124	
Works	41,088	179,664	215,000	435,752	0	7,000	16,200	23,200	0	0	0	0	180,000	180,000	638,952	
Office of Departmental Head	0	147,037	0	147,037	0	7,000	0	7,000	0	0	0	0	0	0	154,037	
Public Works	41,088	0	0	41,088	0	0	0	0	0	0	0	0	0	0	41,088	
Water	0	10,000	35,000	45,000	0	0	0	0	0	0	0	0	0	0	45,000	
Feeder Roads	0	22,627	180,000	202,627	0	0	16,200	16,200	0	0	0	0	180,000	180,000	398,827	
Social Services Delivery	319,622	262,461	820,000	1,402,083	0	18,000	40,000	58,000	0	0	50,000	73,000	527,000	600,000	2,150,083	
Central Administration	0	50,000	0	50,000	0	0	0	0	0	0	50,000	0	0	0	100,000	
Administration (Assembly Office)	0	50,000	0	50,000	0	0	0	0	0	0	50,000	0	0	0	100,000	
Education, Youth and Sports	0	25,000	445,000	470,000	0	0	0	0	0	0	0	0	0	0	470,000	
Education	0	25,000	445,000	470,000	0	0	0	0	0	0	0	0	0	0	470,000	
Health	173,233	167,226	375,000	715,459	0	8,000	40,000	48,000	0	0	0	73,000	527,000	600,000	1,363,459	
Office of District Medical Officer of Health	0	58,226	300,000	358,226	0	5,000	0	5,000	0	0	0	0	150,000	150,000	513,226	
Environmental Health Unit	173,233	109,000	75,000	357,233	0	3,000	40,000	43,000	0	0	0	73,000	377,000	450,000	850,233	
Social Welfare & Community Development	146,389	20,235	0	166,624	0	10,000	0	10,000	0	0	0	0	0	0	216,624	

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Social Welfare	53,134	10,500	0	63,634	0	5,000	0	5,000	0	0	0	0	0	0	0	108,634
Community Development	93,255	9,735	0	102,991	0	5,000	0	5,000	0	0	0	0	0	0	0	107,991
Economic Development	408,124	89,474	194,000	691,598	0	0	0	0	0	0	0	3,288,000	9,501,000	12,789,000	13,480,598	
Central Administration	0	35,000	180,000	215,000	0	0	0	0	0	0	0	0	180,000	180,000	395,000	
Administration (Assembly Office)	0	35,000	180,000	215,000	0	0	0	0	0	0	0	0	180,000	180,000	395,000	
Agriculture	408,124	54,474	14,000	476,598	0	0	0	0	0	0	0	3,288,000	9,321,000	12,609,000	13,085,598	
	408,124	54,474	14,000	476,598	0	0	0	0	0	0	0	3,288,000	9,321,000	12,609,000	13,085,598	
Environmental and Sanitation Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000	
Disaster Prevention	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000	
	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	550,913
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0511100	Kwahu East - Abetifi					
Compensation of employees [GFS]						550,913	
Objective	000000	Compensation of Employees					550,913
Program	910001	Management and Administration					550,913
Sub-Program	9100011	SP1.1: General Administration					351,335
Operation	000000		0.0	0.0	0.0	351,335	
Wages and Salaries						351,335	
	2111001	Established Post					351,335
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					199,578
Operation	000000		0.0	0.0	0.0	199,578	
Wages and Salaries						199,578	
	2111001	Established Post					199,578

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			353,650
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0511100	Kwahu East - Abetifi				
Compensation of employees [GFS]						83,957
Objective	000000	Compensation of Employees				83,957
Program	910001	Management and Administration				83,957
Sub-Program	9100011	SP1.1: General Administration				14,000
Operation	000000		0.0	0.0	0.0	14,000
Wages and Salaries						14,000
2111224 Traditional Authority Allowance						5,000
2111238 Overtime Allowance						3,000
2111243 Transfer Grants						6,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				29,000
Operation	000000		0.0	0.0	0.0	29,000
Wages and Salaries						29,000
2111225 Commissions						29,000
Sub-Program	9100015	SP1.5: Human Resource Management				40,957
Operation	000000		0.0	0.0	0.0	40,957
Wages and Salaries						35,000
2111102 Monthly paid & casual labour						35,000
Social Contributions						5,957
2121001 13% SSF Contribution						5,957
Use of goods and services						244,001
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				244,000
Program	910001	Management and Administration				244,000
Sub-Program	9100011	SP1.1: General Administration				244,000
Operation	716814	Internal management of the organisation	1.0	1.0	1.0	244,000
Use of goods and services						244,000
2210101 Printed Material & Stationery						15,600
2210102 Office Facilities, Supplies & Accessories						6,000
2210103 Refreshment Items						2,400
2210111 Other Office Materials and Consumables						2,400
2210201 Electricity charges						4,800
2210202 Water						3,600
2210203 Telecommunications						2,400
2210204 Postal Charges						600
2210205 Sanitation Charges						8,400
2210301 Cleaning Materials						2,400
2210401 Office Accommodations						2,400
2210402 Residential Accommodations						2,400
2210403 Rental of Office Equipment						600
2210404 Hotel Accommodations						3,600
2210409 Rental of Plant & Equipment						1,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210502	Maintenance & Repairs - Official Vehicles							19,200
	2210503	Fuel & Lubricants - Official Vehicles							60,000
	2210510	Night allowances							18,000
	2210602	Repairs of Residential Buildings							3,600
	2210603	Repairs of Office Buildings							1,800
	2210604	Maintenance of Furniture & Fixtures							1,200
	2210605	Maintenance of Machinery & Plant							36,000
	2210606	Maintenance of General Equipment							3,600
	2210706	Library & Subscription							3,600
	2210709	Allowances							7,200
	2210711	Public Education & Sensitization							4,000
	2210902	Official Celebrations							6,000
	2210905	Assembly Members Sitings All							18,000
	2211101	Bank Charges							3,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							1
Program	910001	Management and Administration							1
Sub-Program	9100011	SP1.1: General Administration							1
Operation	700048	Revenue Collection		1.0	1.0	1.0			1
		Use of goods and services							1
	2210101	Printed Material & Stationery							1
								Other expense	25,692
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							25,692
Program	910001	Management and Administration							25,692
Sub-Program	9100011	SP1.1: General Administration							25,692
Operation	716814	Internal management of the organisation		1.0	1.0	1.0			25,692
		Miscellaneous other expense							25,692
	2821004	DA's							9,600
	2821007	Court Expenses							2,000
	2821008	Awards & Rewards							3,092
	2821009	Donations							11,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)		<i>Total By Fund Source</i>		200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0511100	Kwahu East - Abetifi				
Other expense						50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				50,000
Program	910003	Social Services Delivery				50,000
Sub-Program	9100031	SP3.1 Education and Youth Development				50,000
Operation	716810	Allocation for implementation of MP's initiated project	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821012 Scholarship/Awards						50,000
Non Financial Assets						150,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				150,000
Program	910002	Infrastructure Delivery and Management				150,000
Sub-Program	9100022	SP2.2 Infrastructure Development				150,000
Project	716809	Allocation for implementation of MP's initiated project	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111205 School Buildings						50,000
3111207 Health Centres						50,000
3111256 WIP School Buildings						50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,421,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0511100	Kwahu East - Abetifi					
Use of goods and services							576,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					229,000
Program	910001	Management and Administration					229,000
Sub-Program	9100011	SP1.1: General Administration					169,000
Operation	716803	Procurement of Office supplies and consumables	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210102 Office Facilities, Supplies & Accessories							45,000
Operation	716804	Protocol Services	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210113 Feeding Cost							45,000
Operation	716805	Povision for temporal office and residential accommodation	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210402 Residential Accommodations							15,000
Operation	716806	Internal Audit Operations	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210709 Allowances							4,000
Operation	716807	Internal management of the organisation	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210102 Office Facilities, Supplies & Accessories							55,000
2210301 Cleaning Materials							5,000
Sub-Program	9100015	SP1.5: Human Resource Management					60,000
Operation	716812	Manpower Skills Development	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210702 Visits, Conferences / Seminars (Local)							40,000
2210710 Staff Development							20,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					172,000
Program	910001	Management and Administration					172,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					172,000
Operation	716816	Preparation of 2018-2021 DMTDP, and Development and Management of Database	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210801 Local Consultants Fees							100,000
Operation	716817	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210702 Visits, Conferences / Seminars (Local)							40,000
Operation	716818	Information, Education and Communication	1.0	1.0	1.0	12,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		Use of goods and services					12,000
		2210711 Public Education & Sensitization					12,000
Operation	716819	Budget Preparation	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		2210801 Local Consultants Fees					20,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employt creation					35,000
Program	910004	Economic Development					35,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					35,000
Operation	716824	Identify and train 5 MSMEs in technical , managerial, credit management and marketing skills and train 10 youth in income generating activities with a focus on Teenage Mothers	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		2210702 Visits, Conferences / Seminars (Local)					25,000
Operation	716825	Carry out annual intensive market promotion of local products like "Atadwe" and Almond	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		2210711 Public Education & Sensitization					10,000
Objective	071001	10.1. Improve internal security for protection of life and property					140,000
Program	910001	Management and Administration					140,000
Sub-Program	9100011	SP1.1: General Administration					140,000
Operation	716827	Equip the Security Agencies in the District to provide protection of life and property	1.0	1.0	1.0		80,000
		Use of goods and services					80,000
		2210102 Office Facilities, Supplies & Accessories					80,000
Operation	716828	Support national day celebrations , government programmes.	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		2210902 Official Celebrations					60,000
							Non Financial Assets
							845,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					565,000
Program	910001	Management and Administration					340,000
Sub-Program	9100011	SP1.1: General Administration					340,000
Project	716801	Commence the construction of permanent DA Offices	1.0	1.0	1.0		220,000
		Fixed assets					220,000
		3111204 Office Buildings					220,000
Project	716815	Procure 1 no. Official vehicle (4*4 Pick-up) to enhance Monitoring and Evaluation of Assembly Projects	1.0	1.0	1.0		120,000
		Fixed assets					120,000
		3111305 Car/Lorry Park					120,000
Program	910002	Infrastructure Delivery and Management					225,000
Sub-Program	9100022	SP2.2 Infrastructure Development					225,000
Project	716802	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		75,000
		Fixed assets					75,000
		3112211 Office Equipment					25,000
		3113108 Furniture and Fittings					50,000
Project	716811	Support for Community Initiated Projects (such as ext of electricity, maintenance of cummunity based public facilities)	1.0	1.0	1.0		65,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets						65,000
3111205 School Buildings						65,000
Project	716813	Commence the construction of Area Council Office at Nkwatia	1.0	1.0	1.0	85,000
Fixed assets						85,000
3111204 Office Buildings						85,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				180,000
Program	910004	Economic Development				180,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development				180,000
Project	716822	Collaborate with the private sector to develop at least one Tourist site-Oworobong	1.0	1.0	1.0	80,000
Fixed assets						80,000
3113110 Water Systems						80,000
Project	716823	Facilitate extension of electricity to newly developed settlements and rural areas	1.0	1.0	1.0	100,000
Fixed assets						100,000
3112214 Electrical Equipment						100,000
Objective	071001	10.1. Improve internal security for protection of life and property				100,000
Program	910002	Infrastructure Delivery and Management				100,000
Sub-Program	9100022	SP2.2 Infrastructure Development				100,000
Project	716826	Complete the const. of Residential Accommodation for Magistrate Court	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111103 Bungalows/Flats						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005	SIP	<i>Total By Fund Source</i>			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0511100	Kwahu East - Abetifi				
Grants						50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				50,000
Program	910003	Social Services Delivery				50,000
Sub-Program	9100031	SP3.1 Education and Youth Development				50,000
Operation	716810	Allocation for implementation of MP's initiated project	1.0	1.0	1.0	50,000
To other general government units						50,000
2632102 MP capital development projects						50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				230,631
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0511100	Kwahu East - Abetifi					
Use of goods and services							50,631
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					50,631
Program	910001	Management and Administration					50,631
Sub-Program	9100011	SP1.1: General Administration					20,000
Operation	716803	Procurement of Office supplies and consumables	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies & Accessories							20,000
Sub-Program	9100015	SP1.5: Human Resource Management					30,631
Operation	716812	Manpower Skills Development	1.0	1.0	1.0		30,631
Use of goods and services							30,631
2210710 Staff Development							30,631
Non Financial Assets							180,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					180,000
Program	910004	Economic Development					180,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					180,000
Project	716820	Complete the construction of Onyemso market	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111354 WIP Markets							50,000
Project	716821	Commence the const. of 1 no market at Hwehwe	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111304 Markets							130,000
Total Cost Centre							2,806,194

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	68,959	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1680200001	Kwahu East District - Abetifi_Finance_Eastern			
Location Code	0511100	Kwahu East - Abetifi			
Compensation of employees [GFS]				68,959	
Objective	000000	Compensation of Employees		68,959	
Program	910001	Management and Administration		68,959	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		68,959	
Operation	000000	0.0	0.0	0.0	68,959
Wages and Salaries				68,959	
2111001 Established Post				68,959	
<i>Total Cost Centre</i>				68,959	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				470,000
Function Code	70980	Education n.e.c					
Organisation	1680302000	Kwahu East District - Abetifi Education, Youth and Sports Education					
Location Code	0511100	Kwahu East - Abetifi					
Use of goods and services							10,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100031	SP3.1 Education and Youth Development					10,000
Operation	716833	Facilitate the organization of annual inter schools' sports and cultural festivals	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Other expense							15,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100031	SP3.1 Education and Youth Development					15,000
Operation	716832	Organize annual Inter-schools Debate and District Mock for all JHS Pupils in the district and Best Teacher Award to motivate Teachers	1.0	1.0	1.0	15,000	
Miscellaneous other expense							15,000
2821008 Awards & Rewards							15,000
Non Financial Assets							445,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					445,000
Program	910003	Social Services Delivery					445,000
Sub-Program	9100031	SP3.1 Education and Youth Development					445,000
Project	716829	Complete the construction of 2 no 3 unit C/B, office, store and KVIP at Tafo and Ankoma	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111205 School Buildings							200,000
Project	716830	Support the completion of self-help educational projects: •Teachers quarters classroom blocks etc •Classroom blocks	1.0	1.0	1.0	45,000	
Fixed assets							45,000
3111205 School Buildings							45,000
Project	716835	Commence the construction of 1 no 3 unit C/B, office and store at Nkwatia Methodist Primary	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111205 School Buildings							100,000
Project	716836	Commence the construction of 1 no 3 unit C/B, at Mota Mireku	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111205 School Buildings							100,000
Total Cost Centre							470,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			5,000
Function Code	70721	General Medical services (IS)				
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0511100	Kwahu East - Abetifi				
Use of goods and services						5,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				5,000
Program	910003	Social Services Delivery				5,000
Sub-Program	9100032	SP3.2 Health Delivery				5,000
Operation	716841	Internal management of the organisation	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies & Accessories						5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				358,226
Function Code	70721	General Medical services (IS)					
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_ Eastern					
Location Code	0511100	Kwahu East - Abetifi					
Use of goods and services							28,226
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					28,226
Program	910003	Social Services Delivery					28,226
Sub-Program	9100032	SP3.2 Health Delivery					28,226
Operation	716839	Support the implementation of HIV/AIDS programmes: EMTCT, BCC, HTC, Know Your Status Campaign etc	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210702 Visits, Conferences / Seminars (Local)							14,000
Operation	716840	Support annual NID, Malaria and TB programme	1.0	1.0	1.0		14,226
Use of goods and services							14,226
2210702 Visits, Conferences / Seminars (Local)							14,226
Other expense							30,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					30,000
Program	910003	Social Services Delivery					30,000
Sub-Program	9100032	SP3.2 Health Delivery					30,000
Operation	716842	Facilitate the construction of GOG hospital in the District	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821004 DA's							30,000
Non Financial Assets							300,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					300,000
Program	910003	Social Services Delivery					300,000
Sub-Program	9100032	SP3.2 Health Delivery					300,000
Project	716837	Complete the Construction of 2 no CHPS compound at Nteso and Akwasihio	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111202 Clinics							200,000
Project	716843	Commence the construction of Staff bungalow at Kotoso Health Centre	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111103 Bungalows/Flats							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	150,000	
Function Code	70721	General Medical services (IS)						
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_ Eastern						
Location Code	0511100	Kwahu East - Abetifi						
Non Financial Assets							150,000	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					150,000	
Program	910003	Social Services Delivery					150,000	
Sub-Program	9100032	SP3.2 Health Delivery					150,000	
Project	716838	Complete the Construction of 1no Residential Accommodation for DDHS at Abetifi			1.0	1.0	1.0	150,000
Fixed assets							150,000	
	3111103	Bungalows/Flats					150,000	
Total Cost Centre							513,226	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 173,233
Function Code	70740	Public health services	
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Compensation of employees [GFS]	173,233
Objective	000000	Compensation of Employees		173,233
Program	910003	Social Services Delivery		173,233
Sub-Program	9100032	SP3.2 Health Delivery		173,233
Operation	000000		0.0 0.0 0.0	173,233

Wages and Salaries			173,233
2111001	Established Post		173,233

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 43,000
Function Code	70740	Public health services	
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Use of goods and services	3,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities		3,000
Program	910003	Social Services Delivery		3,000
Sub-Program	9100032	SP3.2 Health Delivery		3,000
Operation	716844	Internal management of the organisation	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210102	Office Facilities, Supplies & Accessories		3,000

			Non Financial Assets	40,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities		40,000
Program	910003	Social Services Delivery		40,000
Sub-Program	9100032	SP3.2 Health Delivery		40,000
Project	716850	Commence the construction of 4 No. institutional toilet facilities in selected schools and make them disability friendly	1.0 1.0 1.0	36,000

Fixed assets			36,000
3111303	Toilets		36,000

Project	716852	Commence the construction of 10 no Urinals in schools and on markets	1.0 1.0 1.0	4,000
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Fixed assets			4,000
3111303	Toilets		4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				184,000
Function Code	70740	Public health services					
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern					
Location Code	0511100	Kwahu East - Abetifi					
Use of goods and services							109,000
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities					109,000
Program	910003	Social Services Delivery					109,000
Sub-Program	9100032	SP3.2 Health Delivery					109,000
Operation	716845	Conduct bi-annual hygiene promotion education including quizzes and debates in basic schools	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210801 Local Consultants Fees							2,000
Operation	716846	Undertake quarterly monitoring of sanitation challenge for Ghana activities.	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210509 Other Travel & Transportation							2,000
Operation	716847	Waste management(regular refuse collection, maintenance and development of final disposal site for waste disposal and recycling)	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210302 Contract Cleaning Service Charges							100,000
Operation	716848	Promote the construction of household latrines through education and financial support for the poor	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210801 Local Consultants Fees							5,000
Non Financial Assets							75,000
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities					75,000
Program	910003	Social Services Delivery					75,000
Sub-Program	9100032	SP3.2 Health Delivery					75,000
Project	716849	Commence the construction of 4 no public toilet at Abetifi Pepease Nkwatia and Tafo	1.0	1.0	1.0		39,000
Fixed assets							39,000
3111303 Toilets							39,000
Project	716850	Commence the construction of 4 No. institutional toilet facilities in selected schools and make them disability friendly	1.0	1.0	1.0		36,000
Fixed assets							36,000
3111303 Toilets							36,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			450,000
Function Code	70740	Public health services				
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern				
Location Code	0511100	Kwahu East - Abetifi				
Use of goods and services						73,000
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities				73,000
Program	910003	Social Services Delivery				73,000
Sub-Program	9100032	SP3.2 Health Delivery				73,000
Operation	716845	Conduct bi-annual hygiene promotion education including quizzes and debates in basic schools	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210801 Local Consultants Fees						18,000
Operation	716846	Undertake quarterly monitoring of sanitation challenge for Ghana activities.	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503 Fuel & Lubricants - Official Vehicles						10,000
Operation	716848	Promote the construction of household latrines through education and financial support for the poor	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210801 Local Consultants Fees						45,000
Non Financial Assets						377,000
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities				377,000
Program	910003	Social Services Delivery				377,000
Sub-Program	9100032	SP3.2 Health Delivery				377,000
Project	716849	Commence the construction of 4 no public toilet at Abetifi Pepease Nkwatia and Tafo	1.0	1.0	1.0	141,000
Fixed assets						141,000
3111303 Toilets						141,000
Project	716851	Procure 1 no. Cesspool emptier to facilitate liquid waste management	1.0	1.0	1.0	200,000
Fixed assets						200,000
3112101 Motor Vehicle						200,000
Project	716852	Commence the construction of 10 no Urinals in schools and on markets	1.0	1.0	1.0	36,000
Fixed assets						36,000
3111303 Toilets						36,000
Total Cost Centre						850,233

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	427,598
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Compensation of employees [GFS]	408,124
Objective	000000	Compensation of Employees		408,124
Program	910004	Economic Development		408,124
Sub-Program	9100042	SP4.2 Agricultural Development		408,124
Operation	000000		0.0 0.0 0.0	408,124

Wages and Salaries				408,124
2111001	Established Post			408,124

			Use of goods and services	19,474
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		19,474
Program	910004	Economic Development		19,474
Sub-Program	9100042	SP4.2 Agricultural Development		19,474
Operation	716857	Administrative support and Extension service delivery (weekly farm and home visits) by AEAs and supervisors to farmers and FBOs	1.0 1.0 1.0	19,474

Use of goods and services				19,474
2210502	Maintenance & Repairs - Official Vehicles			6,000
2210511	Local travel cost			13,474

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	5,000
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Use of goods and services	5,000
Objective	030101	1.1. Promote Agriculture Mechanisation		5,000
Program	910001	Management and Administration		5,000
Sub-Program	9100011	SP1.1: General Administration		5,000
Operation	616853	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies & Accessories			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	56,000
Function Code	70421	Agriculture cs					
Organisation	168060001	Kwahu East District - Abetifi_Agriculture_Eastern					
Location Code	0511100	Kwahu East - Abetifi					
Use of goods and services							7,000
Objective	030101	1.1. Promote Agriculture Mechanisation					7,000
Program	910001	Management and Administration					7,000
Sub-Program	9100011	SP1.1: General Administration					7,000
Operation	616853	Internal management of the organisation				1.0 1.0 1.0	7,000
Use of goods and services							7,000
2210102 Office Facilities, Supplies & Accessories							7,000
Other expense							35,000
Objective	030101	1.1. Promote Agriculture Mechanisation					35,000
Program	910004	Economic Development					35,000
Sub-Program	9100042	SP4.2 Agricultural Development					35,000
Operation	716854	Organize District Farmers' Awards Day				1.0 1.0 1.0	35,000
Miscellaneous other expense							35,000
2821022 National Awards							35,000
Non Financial Assets							14,000
Objective	030702	7.2 Promote Aquaculture Development					14,000
Program	910004	Economic Development					14,000
Sub-Program	9100042	SP4.2 Agricultural Development					14,000
Project	716863	Renovate Agric Office				1.0 1.0 1.0	14,000
Fixed assets							14,000
3111255 WIP Office Buildings							14,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>			75,000
Function Code	70421	Agriculture cs				
Organisation	168060001	Kwahu East District - Abetifi_Agriculture_Eastern				
Location Code	0511100	Kwahu East - Abetifi				
Use of goods and services						75,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				75,000
Program	910004	Economic Development				75,000
Sub-Program	9100042	SP4.2 Agricultural Development				75,000
Operation	716857	Administrative support and Extension service delivery (weekly farm and home visits) by AEAs and supervisors to farmers and FBOs	1.0	1.0	1.0	75,000
Use of goods and services						75,000
	2210201	Electricity charges				2,800
	2210502	Maintenance & Repairs - Official Vehicles				2,800
	2210511	Local travel cost				22,050
	2210702	Visits, Conferences / Seminars (Local)				19,324
	2210710	Staff Development				1,426
	2210711	Public Education & Sensitization				1,000
	2210801	Local Consultants Fees				25,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			12,534,000
Function Code	70421	Agriculture cs				
Organisation	1680600001	Kwahu East District - Abetifi Agriculture Eastern				
Location Code	0511100	Kwahu East - Abetifi				
Use of goods and services						3,213,000
Objective	030101	1.1. Promote Agriculture Mechanisation				3,200,000
Program	910004	Economic Development				3,200,000
Sub-Program	9100042	SP4.2 Agricultural Development				3,200,000
Operation	716856	Acquisition of farm materials and training	1.0	1.0	1.0	3,200,000
Use of goods and services						3,200,000
2210120 Purchase of Petty Tools/Implements						3,200,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				13,000
Program	910004	Economic Development				13,000
Sub-Program	9100042	SP4.2 Agricultural Development				13,000
Operation	716860	Procure veterinary basic kits clinical equipments and vet vaccines	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210105 Drugs						6,000
Operation	716861	Procure veterinary vaccines	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210104 Medical Supplies						7,000
Non Financial Assets						9,321,000
Objective	030101	1.1. Promote Agriculture Mechanisation				3,200,000
Program	910004	Economic Development				3,200,000
Sub-Program	9100042	SP4.2 Agricultural Development				3,200,000
Project	716855	Acquisition of Farm tractors and shellers	1.0	1.0	1.0	3,200,000
Fixed assets						3,200,000
3112202 Agricultural Machinery						3,200,000
Objective	030104	1.4. Increase access to extension services and re-orient agric dev				196,000
Program	910004	Economic Development				196,000
Sub-Program	9100042	SP4.2 Agricultural Development				196,000
Project	716858	Logistics for extension service delivery	1.0	1.0	1.0	186,000
Fixed assets						186,000
3112202 Agricultural Machinery						186,000
Project	716859	Acquisition of Irrigation Equipment	1.0	1.0	1.0	10,000
Fixed assets						10,000
3112202 Agricultural Machinery						10,000
Objective	030702	7.2 Promote Aquaculture Development				5,925,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910004	Economic Development					5,925,000
Sub-Program	9100042	SP4.2 Agricultural Development					5,925,000
Project	716862	Improve surface condition of roads in the district (Engineered & Unengineered)	1.0	1.0	1.0		3,000,000
		Fixed assets					3,000,000
	3111308	Feeder Roads					3,000,000
Project	716864	Provision of forty eight (48) cluster green houses	1.0	1.0	1.0		2,925,000
		Fixed assets					2,925,000
	3111313	Workshop					2,925,000
Total Cost Centre							13,097,598

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	80,124
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1680702001	Kwahu East District - Abetifi Physical Planning Town and Country Planning Eastern		
Location Code	0511100	Kwahu East - Abetifi		

				Compensation of employees [GFS]	72,171	
Objective	000000	Compensation of Employees			72,171	
Program	910002	Infrastructure Delivery and Management			72,171	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			72,171	
Operation	000000		0.0	0.0	0.0	72,171

Wages and Salaries						72,171
2111001	Established Post					72,171

				Use of goods and services	7,953	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				7,953
Program	910002	Infrastructure Delivery and Management				7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				7,953
Operation	716866	Internal management of the organisation	1.0	1.0	1.0	7,953

Use of goods and services						7,953
2210102	Office Facilities, Supplies & Accessories					7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1680702001	Kwahu East District - Abetifi Physical Planning Town and Country Planning Eastern		
Location Code	0511100	Kwahu East - Abetifi		

				Use of goods and services	3,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				3,000
Program	910002	Infrastructure Delivery and Management				3,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				3,000
Operation	716866	Internal management of the organisation	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210102	Office Facilities, Supplies & Accessories					3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			72,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1680702001	Kwahu East District - Abetifi Physical Planning Town and Country Planning Eastern				
Location Code	0511100	Kwahu East - Abetifi				
Use of goods and services						7,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				7,000
Program	910002	Infrastructure Delivery and Management				7,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				7,000
Operation	716866	Internal management of the organisation	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210102 Office Facilities, Supplies & Accessories						7,000
Non Financial Assets						65,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				65,000
Program	910002	Infrastructure Delivery and Management				65,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				65,000
Project	716865	Continue the street naming and property addressing	1.0	1.0	1.0	65,000
Fixed assets						65,000
3111103 Bungalows/Flats						65,000
Total Cost Centre						155,124

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	56,634
Function Code	71040	Family and children		
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0511100	Kwahu East - Abetifi		

				Compensation of employees [GFS]	53,134	
Objective	000000	Compensation of Employees			53,134	
Program	910003	Social Services Delivery			53,134	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			53,134	
Operation	000000		0.0	0.0	0.0	53,134

Wages and Salaries				53,134
2111001 Established Post				53,134

				Use of goods and services	3,500	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			3,500	
Program	910003	Social Services Delivery			3,500	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			3,500	
Operation	716868	Internal management of the organisation	1.0	1.0	1.0	3,500

Use of goods and services				3,500
2210102 Office Facilities, Supplies & Accessories				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0511100	Kwahu East - Abetifi		

				Use of goods and services	5,000	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			5,000	
Program	910003	Social Services Delivery			5,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			5,000	
Operation	716868	Internal management of the organisation	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210102 Office Facilities, Supplies & Accessories				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				7,000
Function Code	71040	Family and children					
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0511100	Kwahu East - Abetifi					
Use of goods and services							7,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					7,000
Program	910003	Social Services Delivery					7,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					7,000
Operation	716868	Internal management of the organisation	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210102 Office Facilities, Supplies & Accessories							7,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				40,000
Function Code	71040	Family and children					
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0511100	Kwahu East - Abetifi					
Use of goods and services							40,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					40,000
Program	910003	Social Services Delivery					40,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					40,000
Operation	716867	Equip the secretariat of PWDs and organise annual public sensitization on stigmatization against the disable	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies & Accessories							15,000
Operation	716869	Support brilliant identified PWDs to further their education and expand their businesses	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210702 Visits, Conferences / Seminars (Local)							25,000
Total Cost Centre							108,634

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	95,991
Organisation	1680803001	Kwahu East District - Abetifi Social Welfare & Community Development Community Development Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Compensation of employees [GFS]	93,255
Objective	000000	Compensation of Employees		93,255
Program	910003	Social Services Delivery		93,255
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		93,255
Operation	000000		0.0 0.0 0.0	93,255

Wages and Salaries				93,255
2111001	Established Post			93,255

			Use of goods and services	2,735
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement		2,735
Program	910003	Social Services Delivery		2,735
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		2,735
Operation	716870	Internal management of the organisation	1.0 1.0 1.0	2,735

Use of goods and services				2,735
2210102	Office Facilities, Supplies & Accessories			2,735

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70620	Community Development	5,000
Organisation	1680803001	Kwahu East District - Abetifi Social Welfare & Community Development Community Development Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Use of goods and services	5,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement		5,000
Program	910003	Social Services Delivery		5,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		5,000
Operation	716870	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies & Accessories			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	7,000
Function Code	70620	Community Development					
Organisation	1680803001	Kwahu East District - Abetifi Social Welfare & Community Development Community Development Eastern					
Location Code	0511100	Kwahu East - Abetifi					
Use of goods and services						7,000	
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					7,000
Program	910003	Social Services Delivery					7,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					7,000
Operation	716870	Internal management of the organisation				1.0 1.0 1.0	7,000
Use of goods and services						7,000	
2210102 Office Facilities, Supplies & Accessories						7,000	
Total Cost Centre						107,991	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	Total By Fund Source	
Function Code	70610	Housing development	7,000	
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head Eastern		
Location Code	0511100	Kwahu East - Abetifi		

			Use of goods and services		7,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			7,000
Program	910002	Infrastructure Delivery and Management			7,000
Sub-Program	9100022	SP2.2 Infrastructure Development			7,000
Operation	716871	Internal management of the organisation	1.0	1.0	1.0
					7,000

Use of goods and services					7,000
2210102	Office Facilities, Supplies & Accessories				7,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source	
Function Code	70610	Housing development	147,037	
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head Eastern		
Location Code	0511100	Kwahu East - Abetifi		

			Use of goods and services		147,037
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			147,037
Program	910002	Infrastructure Delivery and Management			147,037
Sub-Program	9100022	SP2.2 Infrastructure Development			147,037
Operation	716871	Internal management of the organisation	1.0	1.0	1.0
					147,037

Use of goods and services					147,037
2210102	Office Facilities, Supplies & Accessories				7,000
2211203	Emergency Works				140,037

Total Cost Centre **154,037**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	41,088
Function Code	70610	Housing development		
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Compensation of employees [GFS]				41,088
Objective	000000	Compensation of Employees		41,088
Program	910002	Infrastructure Delivery and Management		41,088
Sub-Program	9100022	SP2.2 Infrastructure Development		41,088
Operation	000000		0.0 0.0 0.0	41,088
Wages and Salaries				41,088
2111001 Established Post				41,088
<i>Total Cost Centre</i>				41,088

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				45,000
Function Code	70630	Water supply					
Organisation	1681003001	Kwahu East District - Abetifi_Works_Water_Eastern					
Location Code	0511100	Kwahu East - Abetifi					
Use of goods and services							10,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100022	SP2.2 Infrastructure Development					10,000
Operation	716873	Monitor the const. of Kwahu Water Project to facilitate the extension of pipe borne water to 10 communities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Non Financial Assets							35,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					35,000
Program	910002	Infrastructure Delivery and Management					35,000
Sub-Program	9100022	SP2.2 Infrastructure Development					35,000
Project	716872	Const of 2 no Boreholes to facilitate the extension of water to surrounding communities	1.0	1.0	1.0		35,000
Fixed assets							35,000
3113102 Sewers							35,000
Total Cost Centre							45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 12,627
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Use of goods and services	12,627
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector		12,627
Program	910002	Infrastructure Delivery and Management		12,627
Sub-Program	9100022	SP2.2 Infrastructure Development		12,627
Operation	716875	Internal management of the organisation	1.0 1.0 1.0	12,627

Use of goods and services			12,627
2210102	Office Facilities, Supplies & Accessories		12,627

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 16,200
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Non Financial Assets	16,200
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector		16,200
Program	910002	Infrastructure Delivery and Management		16,200
Sub-Program	9100022	SP2.2 Infrastructure Development		16,200
Project	716874	Improve surface condition of 50km of roads in the district (Engineered & Unengineered)	1.0 1.0 1.0	16,200

Fixed assets			16,200
3111308	Feeder Roads		16,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				190,000
Function Code	70451	Road transport					
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads Eastern					
Location Code	0511100	Kwahu East - Abetifi					
Use of goods and services							10,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100022	SP2.2 Infrastructure Development					10,000
Operation	716875	Internal management of the organisation	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210503 Fuel & Lubricants - Official Vehicles							10,000
Non Financial Assets							180,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					180,000
Program	910002	Infrastructure Delivery and Management					180,000
Sub-Program	9100022	SP2.2 Infrastructure Development					180,000
Project	716874	Improve surface condition of 50km of roads in the district (Engineered & Unengineered)	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111308 Feeder Roads							180,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				180,000
Function Code	70451	Road transport					
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads Eastern					
Location Code	0511100	Kwahu East - Abetifi					
Non Financial Assets							180,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					180,000
Program	910002	Infrastructure Delivery and Management					180,000
Sub-Program	9100022	SP2.2 Infrastructure Development					180,000
Project	716874	Improve surface condition of 50km of roads in the district (Engineered & Unengineered)	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111308 Feeder Roads							180,000
Total Cost Centre							398,827

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			45,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1681500001	Kwahu East District - Abetifi_Disaster Prevention	Eastern			
Location Code	0511100	Kwahu East - Abetifi				
Use of goods and services						45,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				45,000
Program	910005	Environmental and Sanitation Management				45,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management				45,000
Operation	716876	Support for District NADMO to provide relief items to victims annually	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2211202 Refurbishment Contingency						45,000
Total Cost Centre						45,000
Total Vote						18,861,910

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Kwahu East District - Abetifi	1,460,877	1,139,553	2,109,000	4,709,429	83,957	302,693	56,200	442,850	0	0	50,000	3,411,631	10,208,000	13,619,631	18,861,910
Management and Administration	619,872	548,000	340,000	1,507,872	83,957	274,693	0	358,650	0	0	0	50,631	0	50,631	1,917,153
SP1.1: General Administration	351,335	316,000	340,000	1,007,335	14,000	274,693	0	288,693	0	0	0	20,000	0	20,000	1,316,028
SP1.2: Finance and Revenue Mobilization	268,537	0	0	268,537	29,000	0	0	29,000	0	0	0	0	0	0	297,537
SP1.3: Planning, Budgeting and Coordination	0	172,000	0	172,000	0	0	0	0	0	0	0	0	0	0	172,000
SP1.5: Human Resource Management	0	60,000	0	60,000	40,957	0	0	40,957	0	0	0	30,631	0	30,631	131,588
Infrastructure Delivery and Management	113,259	194,617	755,000	1,062,876	0	10,000	16,200	26,200	0	0	0	0	180,000	180,000	1,269,076
SP2.1 Physical and Spatial Planning	72,171	14,953	65,000	152,124	0	3,000	0	3,000	0	0	0	0	0	0	155,124
SP2.2 Infrastructure Development	41,088	179,664	690,000	910,752	0	7,000	16,200	23,200	0	0	0	0	180,000	180,000	1,113,952
Social Services Delivery	319,622	262,461	820,000	1,402,083	0	18,000	40,000	58,000	0	0	50,000	73,000	527,000	600,000	2,150,083
SP3.1 Education and Youth Development	0	75,000	445,000	520,000	0	0	0	0	0	0	50,000	0	0	0	570,000
SP3.2 Health Delivery	173,233	167,226	375,000	715,459	0	8,000	40,000	48,000	0	0	0	73,000	527,000	600,000	1,363,459
SP3.3 Social Welfare and Community Development	146,389	20,235	0	166,624	0	10,000	0	10,000	0	0	0	0	0	0	216,624
Economic Development	408,124	89,474	194,000	691,598	0	0	0	0	0	0	0	3,288,000	9,501,000	12,789,000	13,480,598
SP4.1 Trade, Tourism and Industrial development	0	35,000	180,000	215,000	0	0	0	0	0	0	0	0	180,000	180,000	395,000
SP4.2 Agricultural Development	408,124	54,474	14,000	476,598	0	0	0	0	0	0	0	3,288,000	9,321,000	12,609,000	13,085,598
Environmental and Sanitation Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
SP5.1 Disaster prevention and Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu East District - Abetifi	0	0	0	12,373,200	2,618,202	2,644,384
Management and Administration	0	0	0	340,000	120,002	121,202
Commence the construction of permanent DA Offices	0	0	0	220,000	2	2
Procure 1 no. Official vehicle (4*4 Pick-up) to enhance Monitoring and Evaluation of Assembly Projects	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	951,200	951,200	960,712
Continue the street naming and property addressing	0	0	0	65,000	65,000	65,650
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	75,000	75,000	75,750
Allocation for implementation of MP's initiated project	0	0	0	150,000	150,000	151,500
Support for Community Initiated Projects (such as ext of electricity, maintenance of community based public facilities)	0	0	0	65,000	65,000	65,650
Commence the construction of Area Council Office at Nkwatia	0	0	0	85,000	85,000	85,850
Complete the const. of Residential Accommodation for Magistrate Court	0	0	0	100,000	100,000	101,000
Const of 2 no Boreholes to facilitate the extension of water to surrounding communities	0	0	0	35,000	35,000	35,350
Improve surface condition of 50km of roads in the district (Engineered & Unengineered)	0	0	0	376,200	376,200	379,962
Social Services Delivery	0	0	0	1,387,000	1,187,000	1,198,870
Complete the construction of 2 no 3 unit C/B, office, store and KVIP at Tafo and Ankoma	0	0	0	200,000	100,000	101,000
Support the completion of self-help educational projects: *¶ Teachers quarters classroom blocks etc	0	0	0	45,000	45,000	45,450
Commence the construction of 1 no 3 unit C/B, office and store at Nkwatia Methodist Primary	0	0	0	100,000	100,000	101,000
Commence the construction of 1 no 3 unit C/B, at Mota Mireku	0	0	0	100,000	100,000	101,000
Complete the Construction of 2 no CHPS compound at Nteso and Akwasihio	0	0	0	200,000	100,000	101,000
Complete the Construction of 1no Residential Accommodation for DDHS at Abetifi	0	0	0	150,000	150,000	151,500
Commence the construction of Staff bungalow at Kotoso Health Centre	0	0	0	100,000	100,000	101,000
Commence the construction of 4 no public toilet at Abetifi Pepeace Nkwatia and Tafo	0	0	0	180,000	180,000	181,800
Commence the construction of 4 No. institutional toilet facilities in selected schools and make them disability friendly	0	0	0	72,000	72,000	72,720
Procure 1 no. Cesspool emptier to facilitate liquid waste management	0	0	0	200,000	200,000	202,000
Commence the construction of 10 no Urinals in schools and on markets	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	9,695,000	360,000	363,600
Complete the construction of Onyemso market	0	0	0	50,000	50,000	50,500
Commence the const. of 1 no market at Hwehwe	0	0	0	130,000	130,000	131,300
Collaborate with the private sector to develop at least one Tourist site-Oworobong	0	0	0	80,000	80,000	80,800
Facilitate extension of electricity to newly developed settlements and rural areas	0	0	0	100,000	100,000	101,000
Acquisition of Farm tractors and shellers	0	0	0	3,200,000	0	0
Logistics for extension service delivery	0	0	0	186,000	0	0
Acquisition of Irrigation Equipment	0	0	0	10,000	0	0
Improve surface condition of roads in the district (Engineered & Unengineered)	0	0	0	3,000,000	0	0

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Renovate Agric Office	0	0	0	14,000	0	0
Provision of forty eight (48) cluster green houses	0	0	0	2,925,000	0	0
Grand Total	0	0	0	12,373,200	2,618,202	2,644,384