

**REPUBLIC OF GHANA** 

## THE COMPOSITE BUDGET

## OF THE

## KRACHI NCHUMURU DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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#### 1. INTRODUCTION

The Decentralization process in Ghana makes the Districts the pivot of development activities in the country. With the coming into force of 1992 fourth Republican Constitution of Ghana, the New Local Government System Act 1993, (Act 462), the National Development Planning Commission Act 1994, (Act 479) and the Development Planning Systems Act 1994, (Act 480) District Assemblies in Ghana have been mandated to function as planning authorities with the task to ensuring the overall development of the areas under their jurisdiction through the formulation and execution of development plan and programmes and designing strategies for the mobilization and prudent utilization of revenue. Thus, the district has become the pivot of development activities from the bottom.

In line with this policy, the Krachi Nchumuru District has taken the necessary steps that led to the formulation of this Composite Budget for the year 2014. This is meant to form the basis for the implementation of programmes aimed at reducing poverty and laying the foundation for a holistic and sustainable socioeconomic development in the district.

This plan is extracted from the District Medium Term Development Plan for 2014-2017 which was prepared in a participatory manner involving all stakeholders in the District. It was prepared within the framework of the Ghana Shared Growth Development Agenda (GSGDAII) to address the prioritized needs of the people in 2014

#### **1.1a NAME AND ESTABLISHMENT**

The Krachi Nchumuru District is one of the 46 new districts created in 2012. It was carved out of the then Krachi West District by Legislative Instrument 2084. It covers a land area of 2,969 Sqkm. The district has 126 settlements and Chinderi is the district capital.

#### **1.1b POPULATION**

The District has a population of 72,688 in 2010 and with a growth rate of 3.5% per annum, the projected population for 2020 is 94,119. As of 2010 the other settlements that have assumed urban status are Chinderi, Borae, Banda, Bejamse, Grubi, Akaniem and Boafry/Anyinamae as compared to 2000, where only four settlements: Chinderi, Borae, Bejamse and Banda were the urban areas.

#### **1.1c DISTRICT ECONOMY**

#### Agric

Agriculture is the main economic activity of the people of the district, with Yam as the main crop. Thus, there are a number of Yam Buying Business Women and Men in the district. Other economic activities are fishing, farming, livestock farming, lumbering and commerce. Industrial activities are virtually absent in the district.

#### Water

Water is vital for human survival so various successive governments have implemented various policies aimed at improving the water coverage in the country. The District has water coverage of 60%.

#### Sanitation

Most people in the district dispose both solid and liquid wastes in open spaces and near-by surroundings around their vicinity. There is a total absence of modern disposal facilities throughout the district. In areas where drains are in existence, they become a disposal facility for liquid waste.

#### **Road Network**

The District has two main trunk roads namely Borae-Dambai and Banda-Borae trunk roads and well distributed feeder road networks that if improve will facilitate easy transportation of foodstuffs to the market centers.

#### Education

There are 68 kindergarten, 68 primary schools, 23 Junior High School, one Vocational/Technical School and one (1) Senior High school. All the basic schools are divided into Four (4) educational circuits in the District.

#### **Health Facilities**

There are nine (13) health facilities in the District. All of them are publicly owned except one private facility. The 13 Health Facilities consists of Eight (8) No. health care centers, Eight (8) No. CHPS Zones.

#### **1.1d Key issues of the District**

Krachi Nchumuru District which span for only two years, had been bedevilled with the following key problems/issues.

- Inadequate resource particularly funds -local and external resources affected the implementation of most key projects
- Delays in the release of funds affected projects completion period.
- Non-availability of some departments, public sector organisations and service providers' in the district.
- High illiteracy rate among the people of the district which affected dissemination of information, adoption of modern technology, particularly farmers etc.
- Inadequate credit facilities and poor attitude of farmers / traders towards repayment of loans granted them by financial institution.

- Poor performance /attitude of some contractors
- Inadequate logistics and technical expertise of the District
- High cost of M & E exercises due to undue delays in project completion period.
- Low income among the people and the people poor attitude towards payment of taxes affected revenue generation of the district.
- High cost of executing projects in the district due to undue delays in projects completion periods
- Ineffective functioning of the district sub-structures.

#### 1.2.0 VISION AND MISSION 1.2a VISION

The Assembly aspires to be the best in good governance, provision of infrastructural development and the creation of an enabling environment for private sector development.

## 1.2b MISSION

The Krachi Nchumuru District exist to ensure the efficient mobilization and utilization of financial and human resources for the overall development of the District and working in partnership with all stakeholders in the provision of basic socio-economic infrastructure to the wellbeing of the people

### **1.2c Development Goal**

With the above stated Mission which forms the basis for all development activities for the year, the Development goal for the District for 2014 as extracted from the MTDP is as follows:

To build a solid foundation for the achievement of food security, informed civil society, appropriate education for all as well as effective and efficient health delivery and a vibrant private sector while ensuring equity in the benefits derived there from within a democratic environment (DMTDP 2014-2017)

### 1.3 The Broad Objectives of the District in line with GSGDAII

In pursuance of the above goals, the some sector specific objectives have been identified under the seven (7) thematic areas to serve as a measurable link between the sector specific activities and the ultimate district goal. The objectives are as follows;

- Improve Agricultural productivity
- Adapt to the Impacts and Reduce Vulnerability to Climate Variability and Change
- Mitigate and Reduce Natural Disasters and Risks and Vulnerability
- Create and Sustain Efficient Transport System
- Ensure Increased Access of Households and Industries to Efficient ,Reliable and Adequate Energy Supply

- Accelerate the Provision of Affordable and Safe water
- Improve Environmental Sanitation
- Increase Equitable Access to Participation in Education at all levels
- Develop and retain human resource at the local level
- Bridge the equity gaps in Access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Ensure the reduction of new HIV/AIDS, STI and TB transmission
- Support Sports Development in the District
- Promote the welfare of the vulnerable and the excluded
- Upgrade the Capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service

# 2.0: Outturn of the 2014 Composite Budget Implementation

## **2.1:** FINANCIAL PERFORMANCE

## 2.1.1. Revenue performance

## 2.1.1a: IGF only (Trend Analysis)

	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Perform ance (as at June 2014)
Rates	2,800.00	0.00	41,356.00	2,132.50	12,856.00	119.00	0.93
Fees and Fines	15,580.00	9,927.00	44,760.00	28,991.15	30,700.00	12,414.30	40.44
Licenses	7,485.00	499.00	41,402.00	5,146.00	30,990.00	3,911.00	12.62
Land	14,000.00	0.00	26,600.00	6,715.00	20,200.00	3,550.00	17.60
Rent	0.00	0.00	1,200.00	10,986.70	21,600.00	2,659.00	12.31
Investment	0,00	82.00	0.00	0.00		0.00	0.00
Miscellaneous	700.00	1,668.50	4,000.00	6,894.00	4,000.00	2,698.00	67.45
Total	40,565.00	12,176.50	159,865.35	60,865.35	120,346,00	25,351.00	21.06

## 2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age (as at June 2014)
Total IGF	40,565.00	12,176.50	159,318.00	60,865.35	120,345.00	59,244.73	21.06
Compensation transfers (for decentralized departments)					373,065.00	112,779.08	32.91
Goods and Services Transfers(for decentralized departments)					628,389.00	345,816.85	73.77
Assets transfers(for decentralized departments)					3,050,015.00	1,040,323.8 2	31.35
DACF	995,027.81	71,818.98	1,166,271.23	719,104.77	2,377,899.00	449,304.77	7.94
School Feeding			209,483.00	159,251.20	851,952.00	624,627.69	32.10
DDF			526,548.00	470,242.00	281,483.00	154,089.50	76.54
UDG							
Other transfers			591,334.88	441,479.01	270,000.00	158,118.11	49.76
Total	1,035,592.81	83,986.40	2,652,955.11	1,850,942.33	4,051,469.80	1,558,163.88	4.41

#### 2.1. 2: Expenditure performance

Performance as at	30th Jun	e 2014(ALL	departments co	ombined)			
Item	2012	Actual	2013 budget	Actual	2014 budget	Actual	% age
	budget	As at 31st		As at 31 <sup>st</sup>		As at 30 <sup>th</sup> June	Performan
		December		December		2014	ce (as at
		2012		2013			June 2014)
Compensation	0.00	0.00	0.00	0.00	373,065.00	112,779.08	32.91
Goods and	0.00	0.00	36,285.00	9,701.98	628,389.80	488,984.80	77.81
services							
Assets	0.00	0.00	995,027.81	267,963.67	3,050,015.00	956,450.00	31.35
Total	0.00	0.00	1,031,312.81	277,665.65	4,051,469.80	1,558,163.88	38.46

The actual expenditure performance of the Assembly stood at  $GH \notin 1,558,163.88$ , which constitute about 38.46% of the total budget of  $GH \notin 4,051,469.80$ . The performance was not good and encouraging. This is as a result of lack of funds, low IGF and delay in releases from the central government, which were not forthcoming, most especially to the decentralised departments.

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

		Compens	ation		Goods an	d Services		Assets			Total	
		Budget	Actual(as at June 2014)	% Perfor manc e	Budget	Actual (as at June 2014)	% Perf orma nce	Budget	Actual (as at June 2014)	% Perf orma nce	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	254,822.00	140,054.83	54.96	412,997.80	353,132.80	85.50	633,617.00	121,220.00	19.13	1,420,656.00	436,973.00
2	Works department	26,031.00	12,904.33	49.57	-	-		1,308,496.00	514,700.12	39.33	1,171,528.00	830,661.88
3	Dept. of Agriculture	79,891.00	43,852.86	54.39	46,974.00	-		48,591.00	-		170,456.00	-
4	Dept. of Social Welfare and com. development	12,320.00	14,473.06	117.48	20,039.00	-		-	-		32,360.00	-
	Sub-total	254,822.00	211,779.08	83.11	480,010.80	353,132.80	73.56	1,990,704.00	635,920.12	31.94	2,792,239.00	1,267,634.88
	Schedule 2											
1	Physical Planning											
2	Trade and Industry											
3	Finance											
4	Education youth and sports							750,811.00	234,875.00	31.28	750,811.00	234,875.00
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health				148,379.00	135,652.00	91.42	308,500.00	85,654.00	27.76	508,419.00	85,654.00
	Sub-total				148,379.00	135,652.00	91.42	1,059,311,00	320,529.88	27.76	1,259,230.00	320,529.00
	Grand Total	373,064.00	211,779.08	56.77	628,389.80	488,784.80	77.78	3,050,015.00	956,450.00	31.36	4,051,469.00	1,588,163.88

NB: Please indicate MMDA expenditure including those on the schedule 2 departments from 2014 composite budgets as appropriate. Where you don't have a particular department or have not made any expenditure of that department please leave blank.

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

		Services		Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration,						
Planning and Budget						
1. General						
Administration						
To check and control	check and control	Security in the	The district			
the security of the	the security of the	district checked and	is peaceful			
District	District	controlled				
To Support National	Supporting National	National celebration	The event			
celebration Day	celebration Day	Day supported	successfully			
<b>T</b> 11	C II		carried out			
To collect socio-	Collect socio-	socio-economic data				
economic data	economic data	compiled	Turi I.			
To prepare Map of	Mapping of the	Mapping of the	Inadequate			
the District	District	District 90%	funds			
		aammlatad				
		completed				
To conduct Street	Conduct Street	Street naming and	On-going			
naming and property	naming and property	property Address				
Address	Address	had been initiated				
To Prepare District	Prepare District	District Medium	Inadequate			
Medium Term Dev't	Medium Term	Term Dev't Plan	funds			
Plan	Dev'tPlan	preparation 90%				
		completed				
To Support staff	Provide Support staff	staff through	Program			
through capacity	through capacity	capacity building	carried out			
building	building	supported	x 1 0			
To Support for	Support for Science,	Science, Technology	Lack of			
Science, Technology	Technology and	and Mathematics has	funds			
and Mathematics	Mathematics	not been supported	E 1			
To Support Sub-	Support Sub-	Sub-structures to	Enough			
structures to enhance the overall revenue	structures to enhance	enhance the overall	funds were released.			
generation	the overall revenue generation	revenue generation machinery supported	released.			
machinery	machinery	machinery supported				
To Provide funds to	Provide funds to	Funds were provided				
improve the	improve the	to improve the				
logistical	logistical	logistical				
requirements of the	requirements of the	requirements of the				
Assembly for	Assembly for	Assembly for				
improved service	improved service	improved service				
delivery	delivery	delivery				
To support Sub-	Sub-District	Sub-District	Funds yet to			
District Structures	Structures Fund	Structures Fund not	be released			
with Funds		released				
To provide Self	Self	Self	Funds yet to			8
Help/Counterpart	Help/Counterpart	Help/Counterpart	be released			

Fund	Fund	Fund not yet				
		released				
To Procure 1No. Pick Ups				Procure 1No. Pick Ups	1No. Pick Ups not yet procured	Funds yet to be released
To Monitoring and Evaluation of Programme and Projects	Monitor and Evaluate Programme and Projects	Monitoring and Evaluation of Programme and Projects carried out	In-progress			
To Procure Logistics for office running	Procure Logistics for office running	Logistics for office running procured	Funds yet to be released			
To provide funds for	Provision of	Contingency funds	Funds yet to			
contingency To provide funds for MPs projects	contingency fund Provision for MPs fund	provided MP's fund provided	be released Part has been released			
1.Education						
To undertake School feeding program for some selected schools in the district	School feeding program for some selected schools in the district	School feeding programme for some selected schools in the district undertaken	On-going			
To support Teacher Trainees ,Nurse Trainees and Needy But Brilliant Students	Provide funds to support Teacher Trainees ,Nurse Trainees and Needy But Brilliant Students	Some Teacher Trainees ,Nurse Trainees and Needy But Brilliant Students supported	On-going			
To Support best Teacher award	Support best Teacher award	Best Teacher award not yet supported	Funds yet to be released			
To Construct 4No. 3- Unit Classroom block with Office and Store				Construction 4No. 3-Unit Classroom block with Office and Store	4No. 3-Unit Classroom block with Office and Store under construction	On-going
To Supply 500 furniture to schools				Supply of 500 furniture to schools	150 furniture have been supplied	In-progress
To Rehabilitate 4no. 3unit Classroom Blocks District wide				Rehabilitation of 4no. 3unit Classroom Blocks District wide	Rehabilitation of 4no. 3unit Classroom Blocks District wide awarded	On-going
6.To Promote Sports and Culture in the District <b>2.Health</b>	Promotion of Sports and Culture in the District	Sports and Culture in the District Promoted	Timely release of funds			
To Construct 2No. CHPS compounds at Borae-Nkwanta and wanando				Construction of 2No. CHPS compounds at Borae-Nkwanta and wanando	2No. CHPS compounds at Borae-Nkwanta and wanando were awarded and construction begun	On-going
To Scale up HIV and	Scale up HIV and	HIV and Malaria	Funds not			

Malaria Prevention	Malaria Prevention	Prevention	yet release			
Education Campaign	Education Campaign	Education Campaign	yet lelease			
Programmes	Programmes	Programmes not yet organised				
3.Social Welfare		organised				
and Community Development						
To provide required logistics for social intervention	Provision of required logistics for social intervention	Required logistics for social intervention not yet provided	Funds yet to be provided			
To Inaugurate District Child Protection Committee	Inaugurationof District Child Protection Committee	District Child Protection Committee not inaugurated	Lack of funds			
Infrastructure						
1.Works						
To construct Police Headquarters at Chinderi				Construction of Police Headquarters at Chinderi	Police Headquarters at Chinderi constructed	Completed
To construct DCD's Bungalow				Construction of DCD's Bungalow		
To construct one semi-detached Bungalow for KNDA staffs.				Construction of one semi- detached Bungalow for KNDA staffs	One semi- detached Bungalow for KNDA staffs has not been completed	Insufficient funds
To procure grader				Procurement of grader for Assembly	Grader for Assembly procured	completed
To extend electricity/street lights				Extension of electricity/street lights	Electricity/Street lights not extended	Funds yet to be released
2.Roads						
To Rehabilitate Borae-Nkwanta- Ahinfie Feeder Road				Rehabilitation of Borae- Nkwanta to Ahinfie Feeder Road	Borae-Nkwanta to Ahinfie Feeder Road Rehabilitated	Funds were timely released
To maintain access roads in the District				Maintenance of access roads in the District	Access roads in the District maintained	On-going
Economic Sector						
1. Department of Agriculture						
To access						

			C 1			
Technological	Technological	Package for farmers	funds			
Package for farmers	Package for farmers	not yet access				
To intensify the use	Intensification of the	The use of mass	On-going			
of mass	use of mass	communication				
communication	communication	system and				
system and	system and	electronic media for				
electronic media of	electronic media of	extension delivery				
extension delivery	extension delivery	intensified				
To educate and train	Education and	consumers were not	Luck of			
consumers on	training of	educated and trained	funds			
appropriate food	consumers on	on appropriate food				
combination of	appropriate food	combination of				
available foods to	combination of	available foods to				
improve nutrition	available foods to	improve nutrition				
	improve nutrition	-				
To intensify field	Intensification of	field	On-going			
demonstration/field	field	demonstration/field				
trips/study tour to	demonstration/field	trips/study tour to				
enhance the adoption	trips/study tour to	enhance the adoption				
of improved	enhance the adoption	of improved				
technology(including	of improved	technology(including				
Block farm	technology(including	Block farm)				
	Block farm	intensified				
To strengthen the	strengthening the	strengthen the plan				
plan implementation	plan implementation	implementation and				
and monitoring at	and monitoring at	monitoring at				
regional and district	regional and district	regional and district				
level	level	level strengthened				
To strengthen the	Strengthening of the	The FBOS to serve				
FBOS to serve as	FBOS to serve as	as input and service				
input and service	input and service	supply agents				
supply agents	supply agents	(training of farmers)				
(training of farmers)	(training of farmers)	strengthened				
To provide adequate	Provision of	Adequate and	Funds not			
and effective	adequate and	effective extension	yet released			
extension knowledge	effective extension	knowledge in	yet Teleased			
in livestock	knowledge in	livestock				
management, records	livestock	management, records				
keeping and	management, records	keeping and				
financial	keeping and	financial				
management to men	financial	management to men				
and women	management to men	and women				
farmers(disease	and women	farmers(disease				
surveillance)	farmers(disease	surveillance) not				
survemance)	surveillance)	provided				
To undertake	,	Required training				
required training	provide required					
	training according to needs assessment in	according to needs assessment in all				
according to needs	all directorates					
assessment in all		directorates(Training				
directorates(Training	(Training of AEAs)	of AEAs) provided				
of AEAs	Holding of and	Comi or1				
To hold semi-annual	Holding of semi-	Semi-annual				
meetings with	annual meetings with	meetings with				
private sector and civil organizations	private sector and civil organizations	private sector and				
	L CIVIL OrGanizations	civil organizations	1	1	1	

		held				
To support National Famers Day	Supporting of National Famers Day	National Famers Day not yet supported	National Famers Day yet to be organised			
2.Trade, Industry and Tourism						
To construct 2No. Market Sheds				Construction of 2No. Market Sheds	2No. Market Sheds not constructed	Luck of funds
Environment Sector						
<b>Disaster Prevention</b>						
Support for NADMO	Supporting of NADMO	NADMO supported				
Natural Resource conservation						
To carry out 30Hectares of Wood looting	3oHectares of Wood looting project	30Hectares of Wood looting project completed				
To support Software Activities for 3No. Wood loting Projects	Support Software Activities for 3No. Wood loting Projects	Software Activities for 3No. Wood loting Project supported				
To Prepare district DESSAP	Preparation of district DESSAP	Preparation of district DESSAP not completed	Inadequate funds			
To Provide for Sanitation and Management	Provision for Sanitation and Management					
To construct 1No. 10Seater Privy Toilet at Kakraka				Construction of 1No. 10Seater Privy Toilet at Kakraka	1No. 10Seater Privy Toilet at Kakraka not completed	On-going
To provide for fumigation program	Provision for fumigation program	Fumigation program service provided.	On-going			
FINANCE		in the second provide the second s				
To embark upon Revenue Mobilization Campaigns	Embarking upon Revenue Mobilization Campaigns	Revenue Mobilization Campaigns not embarked	Lack of funds			

## 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completio n (Foundatio n lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration								
Supply of 1No 4by4 Double Cabin Pick Up	Kwaneth Company Ltd.	Central Administ ration	01/09/14	16/10/14	30%	142,000.00	-	142,000.00
Social Sector								
Education								
Construction Of 1no. 3unit Classroom Block With Office And Store	Kekom Ventures	Chinderi	20/01/14	28/05/14	60%	117,652.00	15,000.00	102,652.00
Construction Of 1no. 3unit Classroom Block With Office And Store At SDA	Kekom Ventures	Chinderi	01/09/14	28/11/14	30%	124,939.00	18,740.00	106,199.00
Construction Of 1no. 3unit Classroom Block With Office And Store	Hikimalah Cons. Limited	Konando	01/09/14	28/11/14	30%	124,902.00	18,735.00	106,167.00

Construction Of 1no.	Mrs Lion	Kakraka	01/09/14	28/11/14	30%	124,601.00	18,690.00	105,911.00
3unit Classroom Block	Hawk Ghana							
With Office And Store	Co. Ltd							
Supply Of 200 Pieces	Royal Elite	District	01/09/14	30/10/14	80%	46,000.00	6,900.00	39,100.00
Mono Desk Furniture	Company Limited	wide						
Supply Of 150 Desk	Behlim	District	01/09/14	30/10/14	90%	34,250.00	10,374.0	23,876.00
Furniture For Primary	Company Limited	wide						
Cladding Of 2no.	Kpebuson	Chinderi	01/09/14	28/11/14	5%	50,000.00	7,500	42,500.00
Classroom Pavilion At	Enterprise							
Chinderi D/A Primary								
Health								
Construction 1no. Chps	Kekom	Wonando	01/09/14	21/01/15	3%	150,552.00	_	150,552.00
Compound	Ventures Limited							
Construction 1no. Chps	Mrs Lion	Borae-	01/09/14	21/01/15	5%	151,304.00	_	151,304.00
Compound	Hawk Ghana Co. Ltd	Nkwanta						
Infrastructure								
Works								
Construction Of	Jins Company	Chinderi			100%	168,017.00	110,345.00	57,672.00
Police Headquarters At Chinderi	Limited							

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Construction Of 1no.	Lion Hawk	Chinderi	15/12/13	23/06/14	100%	122,018.00	68,000.00	54,018.00
3bedroom Bungalow	Ghana Co. Ltd							
Const. of One Semi-	Noah's Const.	Chinderi	3/4/14	9/20/14	40%	149,359.0	10,000.00	139,359.00
Detached Bungalow	Limited							
For KNDA Staffs								
Road								
Maintenance Of	Knda	District				130,000.00		130,000.00
Access Roads In The		Wide						
District								
Economic Sector								
Natural Resource conservation								
Construction Of 1no. 10seater Privy Toilet	Benkacha Enterprise	Kakraka	3/4/14	9/14/14	60%	90,000.00	13,500.00	76,500.00

#### 2.4: Challenges and constraints

Major challenges and constraints in respect of the implementation of the budget include the following:

- 1. Delays in the release of the District Administration Common Fund
- Deductions at source from the District Administration Common Fund and the Capacity Building Grant component of the District Development Fund, which are major sources of fund for the proposed projects
- 3. Inadequate Internally Generated Fund due to inadequate revenue collectors and inability of the Assembly to undertake valuation of properties to enable us collect property rate
- 4. Delays in the payment to constructors and service providers due to untimely release of funds.
- 5. Lack of logistics and other resources such as vehicles for monitoring

# **3.0: OUTLOOK FOR 2015**

## **3.1: REVENUE PROJECTIONS**

### **3.1.1: IGF ONLY**

	2014 budget	Actual	2015	2016	2017
		As at June			
		2014			
Rates	12,856.00	119.00	14,756.00	15,493.80	16,268.49
Fees and Fines	30,700.00	12,414.30	50,840.00	53,382.00	56,051.11
Licenses	30,990.00	3,911.00	34,954.50	36,702.22	38,537.33
Land	20,200.00	3,550.00	2,350.00	2,467.50	2,590.87
Rent	21,600.00	2.659.85	22,200.00	23,310.00	24,475.50
Investment	-	-	-	-	-
Miscellaneous	4,000.12	2,698.00	5,500.00	5,775.00	6,063.75
Total	120,346.00	22,692.32	130,600.50	137,134.52	143,986.50

### **3.1.2: All Revenue Sources**

REVENUE	2014 budget	Actual	2015	2016	2017
SOURCES		As at June 2014			
Internally Generated	120,345.00	59,244.73	130,600.52	137,134.52	143,986.50
Revenue					
Compensation	373,065.00	112,779.08	545,713.00	572,998.65	601,648.58
transfers(for decentralized departments)					
Goods and services	628,389.00	345,816.85	1,289,700.48	1,354,135.50	1,421,894.75
transfers(for decentralized departments)					
Assets transfer(for decentralized departments)	3,050,015.00	1,040,323.82	2,586,528.00	2,715,854.40	2,851,647.12
DACF	2,377,899.00	449,304.77	2,507,405.82	2,632,776.11	2,764,414.96
DDF	851,952.00	624,627.69	767,924.00	806,320.20	846,636.21
School Feeding	281,483.00	154,089.50	281,483.00	295,557.15	310335.01
Programme					
UDG					
Other funds	270,000.00	158,118.11	737,440.00	774,312.00	813,027.60
(Specify)					
TOTAL	4,051,469.00	1,558,163.88	4,552,542.00	4,780,119.10	5,019,177.55

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

### 3.2: Revenue Mobilization Strategies For key revenue sources in 2015

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

NO	REV SOURCE	STRATEGY
1	All sources	- To enact and enforce Assembly's Bye Law
		- To undertake revenue mobilization campaign
		- To provide the needed logistics for the Revenue collectors
2	Property rate	-To undertake public education on the need to pay property rate
3	Licenses	-To encourage business operators to register their businesses
4	Artisans	-To encourage formation of associations to enhance revenue
		collection

### **3.3: EXPENDITURE PROJECTIONS**

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	373,065.00	112,729.08	545,713.00	572,998.65	601,648.58
GOODS AND	628,389.80	488,984.80	1,341,356.48	1,408,424.31	1,478,845.52
SERVICES					
ASSETS	3,050,015.00	956,450.00	2,665,472.52	2,798,746.14	2,938,683.45
TOTAL	4,051,469.80	1,558,163.88	4,552,542.00	4,780,119.10	5,019,177.55

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

## 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compe	Goods and	Assets	Total	Fund	ling (indicate	amount agai	nst the fundir	ng sourc	e)	Total
		nsation	services			Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	257,577	548,158	967,030	1,855,493	130,600.52	738,536.48	2,507,405	785,000.00	0.00	391,000.00	4,552,542.00
2	Works department	26,283	10,000	809,466	945,740							
3	Department of Agriculture	89,512	57,236	30,000	176,747							
4	Dept of Social Welfare and com. Dev't	29,438	14,645	0.00	44,083							
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and											
	rating											
11	Transport											
	Schedule 2											
9	Physical											
	Planning											
10	Trade and											
	Industry											
12	Finance	82,371			82,371							
13	Education		10,000	889,986	899,982							
	youth and											
	sports											
14	Disaster											
	<b>Prevention and</b>											
	Management											
15	Natural											
	resource											
	conservation											
16	Health	60,532	227,586	360,000	648,118							
	TOTALS	545,713	1,341,356.48	2,665,472	4,552,542	130,600.52	738,536.48	2,507,405	785,000.00	0.00	391,000.00	4,552,542.00

#### 3.3.2: JUSTIFICATION FORPROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/project s and how does this link to your objectives?
Administration, Planning and Budget								ž
Internally Generated Revenue	106,600.52						106,600.52	
Check and control the security of the District			20,000.00				20,000.000	Enhancement of peace and security
Support National celebration Day			20,000.00				20,000.00	To enhance royalty and patriotism
Collection of socio- economic data			5,000.00				5,000.00	For evenly development of the district
Mapping of the District			10,000.00				10,000.00	For district coordination
Conducting Street naming and property Address			20,000.00	19,000.00			39,000.00	For coordination and improvement of revenue generation
Preparation of District Medium Term Dev't Plan and Budget			30,000.00				30,000.00	For proper channeling of scares resources for rapid development
Support for staff through capacity building			25,000.00	40,000.00			65,000.00	To improve quality of work
Land demarcation and registration			70,000.00				70,000.00	To improve service delivery at the Assembly
Provision of funds to improve the logistical requirements of the			10,855.77				10,855.77	To improve service delivery at the Assembly

Assembly.				
Support to Sub- District Structures	33,171.16		33,171.16	To strengthen decentralization at
with Funds				grassroots level
Provide Self	82,927.88		82,927.88	To strengthen
Help/Counterpart				participation of NGOS
Fund				and community
				members in the process
				of the district.
Procurement of 1No.	125,000.00		125,000.00	To facilitate
Pick Ups				coordination of
				activities in the district.
Monitoring and	20,000.00		20,000.00	Improve efficiency of
Evaluation of				work and cost effectiveness
Programme and Projects				effectiveness
Provision for MP's	80,440.00		80,440.00	Facilitate development
projects	80,440.00		80,440.00	Pacificate development
Provision for	175,000.00		175,000.00	To make up for
contingency	1,2,000.00		172,000.00	unforeseen
				programs/projects
SOCIAL SECTOR				
Education				
Support Teacher	33,171.16		33,171.16	To improve human
Trainees ,Nurse				resource of the district
Trainees and Needy				
But Brilliant Students	10,000,00		10,000,00	<b>T</b> 1 1 1
Support best Teacher	10,000.00		10,000.00	To boost the morale of
award To Construct 1No. 3-		1 40 000 00	1 40 000 00	teachers in the district
10 Construct INo. 3- Unit Classroom block		140,000.00	140,000.00	To improve enrollment of basic schools and
with Office and Store				academic performance
at Zongo Machery				academic performance
To Construct		586,000.00	586,000.00	To improve enrollment
Community Centre		300,000.00	580,000.00	of basic schools and
with Quest Rooms at				academic performance
Chinderi				Performance
To Construct 1No. 3-	120,000.00		120,000.00	To improve enrollment
Unit Classroom block				of basic schools and
with Office and Store				academic performance
at SDA				

Support for Science, Technology and Mathematics		4,000.00		4,000.00	To produce more technocrats
Rehabilitation of 2no. 3unit Classroom Blocks District wide		120,000.00		120,000.00	To improve enrollment of basic schools and academic performance
Promotion of Sports and Culture in the District		5,000.00		5,000.00	To boost the interest of pupils in sporting and cultural activities
School feeding program for some selected schools in the district	281,899.00			281,899.00	To improve enrollment of basic schools and nutritional values of pupils
Health					
Construction of 2No. CHPS compounds at Borae-Nkwanta and wanando		270,000.00		270,000.00	To improve access to health care delivery
Scale up HIV and Malaria Prevention Education Campaign Programmes		16,585.57		16,585.57	To promote healthy society
Support for NID		5,000.00		5,000.00	To promote healthy society
Social Welfare and					
Community					
Development	6.626.66			6.626.66	
Provide required logistics for social intervention	6,626.66			6,626.66	
Inauguration of District Child Protection Committee	8,018.26			8,018.26	To promote child protection
Support gender mainstreaming		5,000.00		5,000.00	To promote gender equality
INFRASTRUCTUR E					
1. Roads					
Rehabilitation of 5km Feeder Road			160,000.00	160,000.00	To improve access to goods and services

Maintenance of access roads in the District	1	30,000.00	130	,000.00	To improve access to goods and services
2.Works					
Construction of DCD's Bungalow	1	28,302.00	128	,302.00	To improve work efficiency of staff.
Procure grader	2	286,132.52	286	,132.52	To improve access roads
Construction of one semi-detached Bungalow for KNDA staffs.	1	50,000.00	150	,000.00	To improve work efficiency of staff.
Construction of District Police Headquarters		95,000.00	95	,000.00	To improve work efficiency of staff
Extension of electricity/street lights		30,000.00	30	,000.00	To improve energy system
ECONOMIC SECTOR ETC.					
Department of					
Agriculture					
Access Technological Package for farmers	2,500.00		2	,500.00	To improve food productivity
Intensify the use of mass communication system and electronic media of extension delivery	3,000.00		3	,000.00	To improve food productivity
Educating and training consumers on appropriate food combination of available foods to improve nutrition	3,591.00		3	,591.00	To improve nutritional level consumers
Intensify field demonstration/field trips/study tour to enhance the adoption of improved technology(including Block farm	4,000.00		4	,000.00	To improve food productivity

Strengthen the plan implementation and monitoring at regional and district level		8,000.00			8,000.00	Promote coordination of Agricultural activities.
Strengthen the FBOS to serve as input and service supply agents(training of farmers)		5,000.00			5,000.00	To improve food productivity
Provide adequate and effective extension knowledge in livestock management, records keeping and financial management to men and women farmers(disease surveillance)		3,500.00			3,500.00	To improve animals production
Undertake required training according to needs assessment in all directorates (Training of AEAs)		3,000.00			3,000.00	To improve efficiency of work
Hold semi-annual meetings with private sector and civil organizations		3,000.00			3,000.00	Promote participation of stakeholders in Agricultural sector
Support National Famers Day			18,000.00		18,000.00	To boost farmers interest farming
Support for MOFA			5,000.00		5,000.00	To improve coordination of Agricultural activities
Construction of 2No. Market Sheds ENVIRONMENT	24,000.00				24,000.00	To improve revenue generation
SECTOR						
Disaster Prevention						
Support for NADMO			10,000,00		10,000.00	To coordinate disaster activities
Natural Resource conservation						

30Hectares of Wood looting					210,000.00	210,000.00	To improve the vegetation cover.
Software Activities for 3No. Wood loting Projects					21,000.00	21,000.00	To improve the vegetation cover
Preparation of district DESSAP			20,000.00			20,000.00	To promote the coordination of sanitation management
Provide funds for Sanitation and Management			80,000.00			80,000.00	To promote the coordination of sanitation management
Construction of 1No. 10Seater Privy Toilet at Kakraka			90,000.00			90,000.00	To improve sanitation
Fumigation			153,818.94			153,818.94	To improve sanitation
FINANCE							
Embark upon Revenue Mobilization Campaigns			5,000.00			5,000.00	To improve revenue generation
TOTAL	130,600.52	738,536.48	2,507,405.00	775,000.00	391,000.00	4,552,542.00	

<b>Estimated Financing Surplus</b> / By Strategic Objective Summary	<b>Deficit - (</b> /	All In-Flow	s)	In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	545,713		
030101 1. Improve agricultural productivity	0	69,091		
030105 5. Promote livestock and poultry development for food security and income	0	3,500		
<b>30107</b> 7. Improve institutional coordination for agriculture development	0	16,000		_
030501 1. Reverse forest and land degradation	0	391,000		_
<b>050102</b> 2. Create and sustain an efficient transport system that meets user needs	0	130,000		
<b>0511</b> 03 3. Accelerate the provision and improve environmental sanitation	0	190,000		—
60101 1. Increase equitable access to and participation in education at all levels	0	713,654		_
<b>060201</b> 1. Develop and retain human resource capacity at national, regional and district levels	0	74,856		_
<b>1.</b> Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	291,586		_
1. Promote effective child development in all communities, especially deprived areas	0	8,018		_
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	6,627		_
70201 1. Ensure effective implementation of the Local Government Service Act	0	95,746		_
70204         4. Strengthen functional relationship between assembly members and citisens	0	2,016,752		—
070206         6. Ensure efficient internal revenue generation and transparency in local resource management	4,552,542	0		_
Grand Total ¢	4,552,542	4,552,542	0	(

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# 2-year Summary Revenue Generation Performance 2013 / 2014

R	evenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015	
Cent	ral Administration, Administration	tion (Assembly	Office),	<u>Kı</u>	Krachi Nchumuru District - Chinderi				
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
Taxes		0.00	90,698.23	90,698.23	0.00	-90,698.23	0.0	48,810.52	
111	Taxes on income, property and capital gains	0.00	52,742.23	52,742.23	0.00	-52,742.23	0.0	34,054.52	
113	Taxes on property	0.00	37,956.00	37,956.00	0.00	-37,956.00	0.0	14,756.00	
Grants	5	0.00	2,144,024.14	2,141,224.14	0.00	-2,141,224.14	0.0	4,426,941.48	
133	From other general government units	0.00	2,144,024.14	2,141,224.14	0.00	-2,141,224.14	0.0	4,426,941.48	
Other	revenue	0.00	96,686.00	93,586.00	0.00	-93,586.00	0.0	76,790.00	
141	Property income [GFS]	0.00	4,300.00	1,200.00	0.00	-1,200.00	0.0	22,200.00	
142	Sales of goods and services	0.00	71,286.00	71,286.00	0.00	-71,286.00	0.0	53,340.00	
143	Fines, penalties, and forfeits	0.00	21,100.00	21,100.00	0.00	-21,100.00	0.0	1,250.00	
	Grand Total	0.00	2,331,408.37	2,325,508.37	0.00	-2,325,508.37	0.0	4,552,542.00	

In GH¢

		SUMMAR	Y OF EXP.	ENDITURE		2015 APPROF ARTMENT, I			ND FUNDI	NG SOUR	RCE		(in	GH Cedis)			
		Central GOG a	nd CF			I G	F		1	FUNDS/	OTHERS			DON	0 R.		Grand Total Less NREG
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servic	Assets e (Capital)	Total IGF	STATUTORY	ABFA	NREG		Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donoi	STATUTORY
Multi Sectoral	514,258	689,926	1,876,038	3,163,150	31,455	61,346	24,000	116,801	0	391,000	0	0	0	35,591	846,000	881,591	4,552,542
Krachi Nchumuru-Chinderi	514,258	689,926	1,876,038	3,163,150	31,455	61,346	24,000	116,801	0	391,000	0	0	0	35,591	846,000	881,591	4,552,542
Central Administration	226,122	421,696	581,030	1,311,775	31,455	61,346	24,000	116,801	0	391,000	0	0	0	19,000	0	19,000	1,838,576
Administration (Assembly Office)	226,122	421,696	581,030	1,311,775	31,455	61,346	24,000	116,801	0	391,000	0	0	0	19,000	0	19,000	1,838,576
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	82,371	0	0	82,371	0	0	0	0	0	0	0	0	0	0	0	0	82,371
	82,371	0	0	82,371	0	0	0	0	0	0	0	0	0	0	0	0	82,371
Education, Youth and Sports	0	10,000	443,654	453,654	0	0	0	0	0	0	0	0	0	0	260,000	260,000	713,654
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	10,000	443,654	453,654	0	0	0	0	0	0	0	0	0	0	260,000	260,000	713,654
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	60,532	121,586	360,000	542,118	0	0	0	0	0	0	0	0	0	0	0	0	542,118
Office of District Medical Officer of Health	0	21,586	270,000	291,586	0	0	0	0	0	0	0	0	0	0	0	0	291,586
Environmental Health Unit	60,532	100,000	90,000	250,532	0	0	0	0	0	0	0	0	0	0	0	0	250,532
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	89,512	42,000	30,000	161,512	0	0	0	0	0	0	0	0	0	16,591	0	16,591	178,103
	89,512	42,000	30,000	161,512	0	0	0	0	0	0	0	0	0	16,591	0	16,591	178,103
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	29,438	14,645	0	44,083	0	0	0	0	0	0	0	0	0	0	0	0	44,083
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	8,018	0	8,018	0	0	0	0	0	0	0	0	0	0	0	0	8,018
Community Development	29,438	6,627	0	36,065	0	0	0	0	0	0	0	0	0	0	0	0	36,065
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	26,283	80,000	461,354	567,637	0	0	0	0	0	0	0	0	0	0	586,000	586,000	1,153,637
Office of Departmental Head	26,283	0	0	26,283	0	0	0	0	0	0	0	0	0	0	0	0	26,283
Public Works	0	80,000	331,354	411,354	0	0	0	0	0	0	0	0	0	0	586,000	586,000	997,354
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	130,000	130,000	0	0	0	0	0	0	0	0	0	0	0	0	130,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

11:39:46

		2015 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE (in GH Cedis)														
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service	Assets	Total GoG	Comp. of Emp	l G Goods/Service	Assets	Total IGF S		F U N D S / ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Grand Too Less NRE STATUTOR Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 (
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 (
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 (
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 (
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 (
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 (
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

						A	mount (GH¢)
Institution	01	General Government of Ghana Sector					
	11001	Central GoG		Total	<u>By Func</u>	ding	226,522
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	──Krachi Nchumuru-Chinderi_Central A ──	dministration_Administration	(Assemb	ly Office)	Volta	
Location Code	0416100	Krachi West - Kete Krachi					
			Compensation of	of empl	oyees [G	FS]	226,122
bjective 000000	_' <u> _                                     </u>	tion of Employees					226,122
National 0000000 Strategy	Compensa	ation of Employees				_,  _	226,122
Output 0000				<b>Yr.1</b> 0	<b>Yr.2</b> 0	<b>Yr.3</b>	226,122
Activity 00000	0			0.0	0.0	0.0	226,122
Wages and S	alaries						226,122
21110	Establish	ned Position					226,122
21	11001 Estab	lished Post					226,122
			Use of g	oods a	nd servi	ces	400
bjective 070201	1. Ensure	effective implementation of the Local Governi	ment Service Act				400
National 7020104 Strategy	1.4 Streng	then the capacity of MMDAs for accountable, en	ffective performance and service	delivery		 	400
Output 0001	Enhance c	oordination activities		<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	400
Activity 00002	1 Maintena	ance of Furniture & Fixtures	<u> </u>	1.0	1.0	1.0	400
Use of goods	and services	;					400
22106	Repairs	- Maintenance					400
22	210604 Mainte	enance of Furniture & Fixtures					400

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

2015

nstitution	01	ι  _	General Government of Ghana Sector						
unding	12	2200	IGF-Retained	,	Fotal R	y Fund	ling		116,801
unction C	E.	0111			<u>orar D</u>	<u>y 1 unu</u>			,
	-	20101001	Krachi Nchumuru-Chinderi_Central Admir	nistration Administration (	sembly	Office)	Volta	— — I	
Organisatio	on <u>14</u>	20101001							
ocation Co	ode 04	16100	Krachi West - Kete Krachi						
				Compensation of	employ	/ees [GI	FS]		31,455
bjective	000000	Compensati	ion of Employees						31,455
National	000000	Compensat	ion of Employees				·'!		31,455
Strategy Output	0000			=====	Yr.1	Yr.2	Yr.3		31,455
		<u> </u>		İ	0	0	0	<u> </u>	
Activity	000000				0.0	0.0	0.0	 	31,455
Wage	es and Sala	aries							29,700
	21111	Wages an	d salaries in cash [GFS]						13,500
	2111	102 Monthly	/ paid & casual labour					Î	13,500
	21112	Wages an	d salaries in cash [GFS]						16,200
	2111	1225 Commi	ssions						4,000
	2111	241 Per Die	m & Inconvenience Allowance						5,000
	2111	1242 Travel	Allowance						2,500
	2111	1243 Transfe	er Grants						2,500
	2111	248 Special	Allowance/Honorarium						1,000
	2111	249 Respor	nsibility Allowance						1,200
Socia	al Contribut	tions							1,755
	21210		cial contributions [GFS]						4 766
	21210	Actual 300							1,755
			SF Contribution						
				Use of go	ods and	d servio	es [		1,755
bjective	2121	1 <b>001</b> 13% S		_	ods and	d servio	ces [		1,755 
	2121	1001 13% S	SF Contribution	Service Act		d servio	xes [	 	1,755 54,946 54,946
	<b>2121</b>	1001 13% SS	SF Contribution	Service Act		d servic	ces [		1,755 54,946 54,946
National Strategy	<b>2121</b>	1001 13% SS	SF Contribution	Service Act ve performance and service de	ivery Yr.1	Yr.2	Ces		1,755 1,755 54,946 54,946 54,946 54,946
National Strategy	<b>2121</b>	1001 13% SS	SF Contribution	Service Act ve performance and service de	ivery				1,755 54,946 54,946 54,946
National Strategy	<b>2121</b>	1001 13% SS	SF Contribution	Service Act ve performance and service de	ivery Yr.1	Yr.2			1,755 54,946 54,946 54,946
National Strategy Output Activity	2121 070201 7020104 00001 000001	1001 13% SS	SF Contribution  ffective implementation of the Local Government men the capacity of MMDAs for accountable, effecti  men	Service Act ve performance and service de	ivery Yr.1 1	Yr.2 1	   Yr.3 1		1,755 54,946 54,946 54,946 54,946 15,000
National Strategy Output Activity	2121 070201 7020104 00001 000001 0000001 0000001 0000001 000000	1001 13% SS	SF Contribution	Service Act ve performance and service de	ivery Yr.1 1	Yr.2 1	   Yr.3 1		1,755 54,946 54,946 54,946 54,946 15,000 15,000 15,000
National Strategy Output Activity	2121 070201 7020104 00001 000001 0000001 0f goods ar 22105 2210	1001 13% SS	SF Contribution	Service Act ve performance and service de	ivery Yr.1 1	Yr.2 1	   Yr.3 1		1,755 54,946 54,946 54,946 54,946 15,000 15,000
National Strategy Output Activity	2121 070201 7020104 00001 000001 0000001 0000001 0000001 000000	1001 13% SS	SF Contribution	Service Act ve performance and service de	ivery Yr.1 1	Yr.2 1	   Yr.3 1		1,755 54,946 54,946 54,946 54,946 15,000 15,000 15,000
Activity Activity	2121 070201 7020104 00001 000001 0000001 0000001 0000002	1001 13% SS	SF Contribution	Service Act ve performance and service de	ivery Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0		1,755 54,946 54,946 54,946 54,946
Activity Activity	2121 070201 7020104 00001 000001 0000001 0000001 0000002	1001 13% SS	SF Contribution	Service Act	ivery Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0		1,755 54,946 54,946 54,946 15,000 15,000 15,000 15,000 3,000
Activity Activity	2121 070201 7020104 00001 0000001 0000001 00000001 00000002 0000000 0000000 0000000 0000000 000000	1001       13% SS         11.       Ensure e         11.       Ensure e	SF Contribution	Service Act	1/very Yr.1 1.0 1.0	<b>Yr.2</b> 1 1.0	Yr.3 1 1.0		1,755 54,946 54,946 54,946 54,946 15,000 15,000 15,000 15,000 3,000 3,000
Activity Activity	2121 070201 7020104 00001 0000001 0000001 00000001 00000002 0000002 0000002 0000002 0000002	1001 13% SS	SF Contribution	Service Act	ivery Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0		1,755 54,946 54,946 54,946 54,946 15,000 15,000 15,000 15,000 3,000 3,000 3,000
Activity Activity Activity Use of Activity	2121 070201 7020104 00001 000001 0000001 0000002 0000002 0000002 0000002 0000002 0000002 0000002	1001       13% SS         11.       Ensure e         11.       Ensure e	SF Contribution	Service Act	1/very Yr.1 1.0 1.0	<b>Yr.2</b> 1 1.0	] ] Yr.3 1 1.0		1,755 54,946 54,946 54,946 54,946 15,000 15,000 15,000 3,000 3,000 3,000
Activity Activity Activity Use of Activity	2121 070201 7020104 00001 000001 0000001 0000002 0000002 0000002 0000002 0000002 0000002 0000002	1001       13% SS         11.       Ensure e         11.       Electricity	SF Contribution	Service Act	1/very Yr.1 1.0 1.0	<b>Yr.2</b> 1 1.0	] ] Yr.3 1 1.0		1,755 54,946 54,946 54,946 15,000 15,000 15,000 15,000 3,000 3,000 3,000 3,000 500
Activity Activity Activity Use of Activity	2121 070201 7020104 00001 000001 0000001 01 0000002 01 0000002 01 0000002 01 0000003 01 000003 01 000003 00 00003 00 000003 00 000003 00 000003 00 000003 00 000003 00 000000 00 0000000 00 0000000 00 0000000 00 0000000 00 00000000	1001       13% SS         11.       Ensure e         11.       Electricity         11.       Electricity	SF Contribution	Service Act	1/very Yr.1 1.0 1.0	<b>Yr.2</b> 1 1.0	] ] Yr.3 1 1.0		1,755 54,946 54,946 54,946 15,000 15,000 15,000 3,000 3,000 3,000 3,000 500
Activity Activity Activity Use of Activity	2121 070201 7020104 00001 000001 0000001 01 0000002 01 0000002 01 0000002 01 0000003 01 000003 01 000003 00 00003 00 000003 00 000003 00 000003 00 000003 00 000003 00 000000 00 0000000 00 0000000 00 0000000 00 0000000 00 00000000	13% SS           1. Ensure e           1.4 Strengti           1.505 Runnin           1.6 Services           Travel - Th           0502 Mainter           1.502 Mainter           1.502 Mainter           1.502 Mainter           1.502 Mainter           1.503 Services           Utilities	SF Contribution	Service Act	1/very Yr.1 1.0 1.0	<b>Yr.2</b> 1 1.0	] ] Yr.3 1 1.0		1,755 54,940 54,940 54,940 54,940 15,000 15,000 15,000 3,000 3,000 3,000 3,000 500 500 500
Activity Activity Use of Activity Use of Activity Use of Activity	2121 070201 7020104 00001 000001 01 goods ar 22105 2210 000002 01 goods ar 22105 2210 000003 01 goods ar 22102 22102 22102 22102 22102 22102 22102	13% SS           1. Ensure e           1.4 Strengti           1.4 Strengti           Enhance co           Enhance co           Running c           nd services           Travel - Ti           D505 Runnin           Maintenar           nd services           Travel - Ti           D502 Mainter           Electricity           nd services           Utilities           D201 Electricity	SF Contribution	Service Act	ivery Yr.1 1.0 1.0	Yr.2 1 1.0 1.0	  Yr.3 1 1.0 1.0		
Activity Activity Use of Activity Use of Activity Use of Activity	2121 070201 7020104 00001 000001 01 goods ar 22105 2210 000002 01 goods ar 22105 2210 000003 01 goods ar 22102 22102 22102 22102 22102 22102 22102	13% SS         1. Ensure e         1. Ensure e         1.4 Strength	SF Contribution	Service Act	ivery Yr.1 1.0 1.0	Yr.2 1 1.0 1.0	  Yr.3 1 1.0 1.0		1,755 54,946 54,946 54,946 54,946 15,000 15,000 15,000 3,000 3,000 3,000 500 500 500 500 500
Activity Activity Use of Activity Use of Activity Use of Activity	2121 070201 7020104 00001 000001 0000001 0000002 01 goods ar 22105 2210 0000002 01 goods ar 22102 22105 22102 2210 22	1. Ensure e 1. Ensure e 1. Ensure e Enhance co Running c Running c Maintenar Maintenar D505 Runnin Maintenar Electricity Electricity Mater Cha Mater Cha	SF Contribution	Service Act	ivery Yr.1 1.0 1.0	Yr.2 1 1.0 1.0	  Yr.3 1 1.0 1.0		1,755 54,946 54,946 54,946 15,000 15,000 15,000 3,000
Activity Activity Use of Activity Use of Activity Use of Activity	2121 070201 7020104 00001 000001 0000001 0000002 01 goods ar 22105 2210 0000002 01 goods ar 22102 22105 22102 2210 22	13% SS         1. Ensure e         1. Ensure e         1.4 Strength         Enhance co         Running c         Running c         nd services         Travel - Ti         J505 Runnin         Maintenarr         Stravel - Ti         J502 Mainter         Electricity         nd services         Utilities         J201 Electric         Water Chas         Utilities         J202 Water	SF Contribution	Service Act	ivery Yr.1 1.0 1.0	Yr.2 1 1.0 1.0	  Yr.3 1 1.0 1.0		1,755 54,946 54,946 54,946 54,946 15,000 15,000 15,000 3,000 3,000 3,000 500 500 500 500 500 500 500

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

	22102 Utilit	es				20
		elecommunications				20
ctivity		e/Residencial Facilities	1.0	1.0	1.0	10
Use o	f goods and serv	ices				10
	-	airs - Maintenance epairs of Office Buildings				10 10
ctivity		onary	1.0	1.0	1.0	2,39
Use o	f goods and serv	ices				2,39
	-	rials - Office Supplies				2,39
	2210101 P	inted Material & Stationery				2,39
ctivity	000008 Prin	iting/Photocopy	1.0	1.0	1.0	20
Use o	f goods and serv	ices				20
	-	rials - Office Supplies				20
		inted Material & Stationery				20
Activity		ommodation Rentals	1.0	1.0	1.0	20
l lse o	f goods and serv	ires				20
0000	22104 Rent					20
		esidential Accommodations				20
Activity	1	s & Equipment	1.0	1.0	1.0	1,00
Use o	f goods and serv	ices				1,00
	-	rials - Office Supplies				1,00
		her Office Materials and Consumables				1,00
Activity	-	ary (Periodicals)	1.0	1.0	1.0	50
	f goods and loop	1000				
Use o	f goods and serv 22107 Trair	ing - Seminars - Conferences				50
		prary & Subscription				50 50
Activity	000012 Prot		1.0	1.0	1.0	7,50
Use o	f goods and serv					7,50
		ing - Seminars - Conferences				7,50
Activity	2210708 R	ning/Capacity Building	1.0	1.0	1.0	7,50 25
	<u></u>					
Use o	f goods and serv	ices				25
	22107 Trair	ing - Seminars - Conferences				25
	2210709 AI					25
Activity	000015 Ban	< Charges	1.0	1.0	1.0	50
Use o	f goods and serv	ices				50
	22111 Othe	r Charges - Fees				50
		ank Charges				50
Activity	000016 Main	tenance of Office Building	1.0	1.0	1.0	50
Use o	f goods and serv	ices				50
	22106 Repa	airs - Maintenance				50
	2210603 R	epairs of Office Buildings				50
Activity	000017 Mair	tenance of Office Machines	1.0	1.0	1.0	20
Use o	f goods and serv	ices				20
	-	airs - Maintenance				20
	•	aintenance of Machinery & Plant				20
	1 1	tenance of Tools & Equipment	1.0	1.0	1.0	10

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

			· · · · · · · · · · · · · · · · · · ·	
f goods and services				10
22106 Repairs - Maintenance				10
2210606 Maintenance of General Equipment				10
000019 Maintenance of Grounds	1.0	1.0	1.0	10
-				1
				1
				1
000020 Maintenance of Sanitary Structures	1.0	1.0	1.0	5
f goods and services				5
				5
				5
000022 Maintenance of other Assembly Buildings	1.0	1.0	1.0	5
f goods and services				5
				5
				5
	4.0	1.0	1.0	
ivouv20 _ maintenance of Street Lights	1.0	1.0	1.0	5
f goods and services				5
22106 Repairs - Maintenance				5
·				5
	1.0	1.0	1.0	
	1.0	1.0		5
f goods and services				5
22106 Repairs - Maintenance				5
•				5
	ces 1.0	1.0	1.0	
	1.0	1.0	1.0	3,0
f goods and services				3,0
22105 Travel - Transport				3,0
2210509 Other Travel & Transportation				3,0
	1.0	1.0	1.0	
	1.0	1.0	1.0	2,0
f goods and services				2,0
22101 Materials - Office Supplies			İ	2,0
2210101 Printed Material & Stationery				2,0
	1 0	1 0	1.0	5
<u>,</u>	1.0		·	
f goods and services				5
22109 Special Services				5
2210902 Official Celebrations				5
000028 Youth, Sports & Culture	1.0	1.0	1.0	5
· · · · ·				
-				5
22105 Travel - Transport				5
2210509 Other Travel & Transportation				5
000030 Adverts/Publications	1.0	1.0	1.0	5
for the section of th				
-				5
0				5
2210706 Library & Subscription				5
000033 Town & Area Councils	1.0	1.0	1.0	1,0
f goods and services 22101 Materials - Office Supplies				1,0 1,0
	22106       Repairs - Maintenance         221060       Maintenance of General Equipment         [000019]       Maintenance of Grounds         f goods and services       221060         22106       Repairs - Maintenance         <	2216       Repairs - Maintenance of General Equipment         [000019]       Maintenance of General Equipment         [000019]       Maintenance of General Equipment         [000020]       Maintenance of General Equipment         [000020]       Maintenance of Samitary Structures       1.0         [000020]       Maintenance of Samitary Structures       1.0         [000020]       Maintenance of Samitary Structures       1.0         [000021]       Maintenance of Samitary Structures       1.0         [000022]       Maintenance of Samitary Structures       1.0         [000023]       Maintenance of Samitary Structures       1.0         [000023]       Maintenance of Street Lights       1.0         [000024]       Maintenance of Street Lights       1.0         [000025]       Maintenance of General Equipment       1.0         [000026]       Maintenance of General Equipment       1.0         [000027]       Maintenance       1.0         [000028]       Maintenance       1.0         [000029]       Maintenance       1.0         [000024]       Maintenance       1.0         [000025]       General Assembly & Sub-Committee Meeting Expences       1.0         [000026]       General Asenolog       1.	22106         Repairs - Maintenance of General Equipment         1.0         1.0           1000019         Maintenance of Genunds         1.0         1.0           1goods and services         22106         Repairs - Maintenance         1.0         1.0           1goods and services         22106         Repairs - Maintenance         1.0         1.0         1.0           1goods and services         22106         Repairs - Maintenance         22106         Repairs - Maintenance           22106         Repairs - Maintenance         22106         Repairs - Maintenance         1.0         1.0           1goods and services         22106         Repairs - Maintenance         22106         Repairs - Maintenance           22106         Repairs - Maintenance         22106         Repairs - Maintenance         1.0         1.0           1goods and services         22106         Repairs - Maintenance         1.0         1.0         1.0           1goods and services         22106         Repairs - Maintenance         1.0         1.0         1.0           1goods and services         22106         Repairs - Maintenance         1.0         1.0         1.0           1goods and services         22106         Repairs - Maintenance         1.0         1.0 <t< td=""><td>22106         Repairs - Maintenance of General Equipment         1.0</td></t<>	22106         Repairs - Maintenance of General Equipment         1.0

Activity 00	00035 Value Books	1.0	1.0	1.0	3,000
				L	
Use of go	oods and services				3,000
22	2101 Materials - Office Supplies				3,000
	2210101 Printed Material & Stationery				3,000
Activity 00	00039 Local travel cost Assem Members	1.0	1.0	1.0	200
Use of go	bods and services				200
22	2105 Travel - Transport				200
	2210511 Local travel cost				200
ctivity 0	00040 Cleaning Materials	1.0	1.0	1.0	1,000
Use of go	bods and services				1,000
22	2101 Materials - Office Supplies				1,000
r =	2210116 Chemicals & Consumables				1,000
Activity 00	00041 Street Lights	1.0	1.0	1.0	500
Use of go	bods and services				500
22	2101 Materials - Office Supplies				500
	2210107 Electrical Accessories				500
Activity 00	00045 Hotel Accommodation	1.0	1.0	1.0	3,000
Use of go	bods and services				3,000
22	2107 Training - Seminars - Conferences				3,000
	2210705 Hotel Accommodation				3,000
Activity 00	00046 Seminars/Conf/Workshops/Meeting Exp.	1.0	1.0	1.0	500
Use of go	bods and services				500
22	2107 Training - Seminars - Conferences				500
	2210702 Visits, Conferences / Seminars (Local)				500
Activity 00	00047 Public Educ & Sensitization	1.0	1.0	1.0	3,000
Use of go	bods and services				3,000
22	2101 Materials - Office Supplies				3,000
	2210102 Office Facilities, Supplies & Accessories				3,000
Activity 00	00048 Asst. to Town & Unit Committees	1.0	1.0	1.0	500
Use of go	bods and services				500
22	2101 Materials - Office Supplies				500
	2210102 Office Facilities, Supplies & Accessories				500
Activity 00	00049 Operation Enhanc/Disaster Mgmt.	1.0	1.0	1.0	500
Use of go	bods and services				500
22	2101 Materials - Office Supplies				500
	2210102 Office Facilities, Supplies & Accessories				500
Activity 00	00050 Household Items	1.0	1.0	1.0	500
Use of go	bods and services				500
22	2101 Materials - Office Supplies				500
	2210102 Office Facilities, Supplies & Accessories				500
		Social be	nefits [G	FS]	300
ojective 0702	'	<u> </u>	· <u> </u>		300
ational 7020 rategy		l service delivery		],	300
utput 0001		Yr.1	Yr.2	Yr.3	300
	L	1	1	1	
					300

Employer social benefit	its		,	201	300
	bloyer Social Benefits - Cash				300
-	taff Welfare Expenses				300
		Ot	her expe	nse	6,100
Objective 070201	sure effective implementation of the Local Government \$	Service Act			6,100
	trengthen the capacity of MMDAs for accountable, effectiv	e performance and service delivery		·  !	
Strategy					6,100
Output 0001 Enha	nce coordination activities	Yr.1	<b>Yr.2</b> 1	Yr.3	6,100
Activity 000013 Awa	ards & Incentives	1.0	1.0	1.0	100
Miscellaneous other ex	kpense				100
<b>28210</b> Gen	eral Expenses				100
2821022 N	lational Awards				100
Activity 000029 Leg	al Expenses	1.0	1.0	1.0	1,000
Miscellaneous other ex	kpense				1,000
<b>28210</b> Gen	eral Expenses				1,000
2821002 P	rofessional fees				1,000
Activity 000032 Nati	ional Day Celebrations	1.0	1.0	1.0	1,000
Miscellaneous other ex	kpense				1,000
28210 Gen	eral Expenses				1,000
2821022 N	lational Awards				1,000
Activity 000034 Dom	nations	1.0	1.0	1.0	2,000
Miscellaneous other ex	kpense				2,000
	eral Expenses				2,000
2821009 D					2,000
Activity 000036 Oth	er Expenses	1.0	1.0	1.0	2,000
Miscellaneous other ex					2,000
<b>28210</b> Gen	eral Expenses				2,000
2821006 C	other Charges				2,000
		Non Fina	ncial Ass	ets	24,000
Objective 070201	sure effective implementation of the Local Government S	Service Act			24,000
National 7020104 1.4 St Strategy	trengthen the capacity of MMDAs for accountable, effectiv	e performance and service delivery			24,000
==		====== Yr.1 1	Yr.2 1	Yr.3	24,000
Activity 000038 Inve	estment Expenditure from IGF	1.0	1.0	1.0	24,000
Fixed Assets					24,000
	llings				24,000
3111101 B	0				,

	Amo	ount (GH¢)
Institution     01     General Government of Ghana Sector       Funding     12601     DACF Central       Function Code     70111     Exec. & leg. Organs (cs)       Organisation     1420101001     Krachi Nchumuru-Chinderi_Central Administration_Administrati	<i>Total By Funding</i>	82,928
.ocation Code         0416100         Krachi West - Kete Krachi		_
	Non Financial Assets	<u>82,928</u>
bjective 070204 4. Strengthen functional relationship between assembly members and citisens	 	82,928
Vational 7020103 1.3 Strengthen existing sub-district structures to ensure effective operation	,	82,928
Dutput       0001       Icogistics provided for improved basic infrastructure in the District	=	82,928
Activity 000011 Self Help / Counterpart Fund	1.0 1.0 1.0	82,928
Fixed Assets		82,928
31111 Dwellings		82,928
3111101 Buildings	A	82,928
nstitution 01 General Government of Ghana Sector	Amo	ount (GH¢)
Institution     01     General Government of Ghana Sector       Funding     12602     CF (MP)       Function Code     70111     Exec. & leg. Organs (cs)	Total By Funding	80,440
	inistration (Assembly Office) Valte	-1
		_
		_
Organisation         Interference         Interference<	Use of goods and services	80,440
Organisation     Image: Constraint of the second seco		<u>80,440</u> 80,440
Organisation       1420101001         Location Code       0416100         Krachi West - Kete Krachi         bjective       070204         14. Strengthen functional relationship between assembly members and citisens         Vational       7020502         5.2 Establish member of Parliament Constituency Development Fund		
Organisation       1420101001         Interview       0416100         Krachi West       Kete Krachi         bjective       070204         Interview       14. Strengthen functional relationship between assembly members and citisens         National       7020502         Interview       5.2 Establish member of Parliament Constituency Development Fund         Interview       14. Strengthen functional relationship between assembly members and citisens		80,440
ocation Code       0416100       Krachi West - Kete Krachi         ojective       070204       4. Strengthen functional relationship between assembly members and citisens         fational       7020502       5.2 Establish member of Parliament Constituency Development Fund         trategy	Use of goods and services	80,440 80,440
ocation Code       0416100       Krachi West - Kete Krachi         ojective       070204       4. Strengthen functional relationship between assembly members and citisens         fational       7020502       5.2 Establish member of Parliament Constituency Development Fund         trategy	Use of goods and services	80,440 80,440 80,440 80,440
Drganisation       [1420101001]         Location Code       0416100         Mational       [70204]         [4]       Strengthen functional relationship between assembly members and citisens         National       [7020502]         [5.2 Establish member of Parliament Constituency Development Fund         Strategy	Use of goods and services	80,440 80,440 80,440 80,440 80,440

Institution	01	Canaral Consumment of Channel Canada			AMO	unt (GH¢)
Funding	01 12603	General Government of Ghana Sector	Total	By Fund	dina	921,885
Function Code	70111	Exec. & leg. Organs (cs)	<u> </u>	<u>Dy 1<sup>-</sup>um</u>	ung	521,005
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Admi	inistration (Assemb	ly Office)	Volta	-  _
ocation Code	0416100	Krachi West - Kete Krachi				
		l	Jse of goods a	nd servi	ces	340,856
bjective 060201	1. Develop a	and retain human resource capacity at national, regional and district	levels		I	55,856
Vational 6020104	4 1.4 Provid	de adequate resources and incentives for human resource capacity of	development	· ·	· — – ;' — — —	55,856
trategy Dutput 0001	Staff Develo	ppment,Workshops,Seminars and Conferences for Staff	Yr.1	Yr.2	Yr.3	
Activity 0000	()1 Staff Deve	elopment	11.0	1	1	25,000
Activity <u>10000</u>	<u>01</u>		1.0	1.0		23,000
	s and services					25,000
2210	7 Training - 210710 Staff Delta 2210710 Staff Delta	Seminars - Conferences				25,000 25,000
Activity 0000		iquipments and Logistics	1.0	1.0	1.0	10,856
	s and services					40.050
2210		g Services				10,856 10,856
2	210802 Externa	al Consultants Fees				10,856
Activity 0000	04 Street Nar	ning Programme	1.0	1.0	1.0	20,000
Use of good	s and services					20,000
2210	7 Training -	Seminars - Conferences				20,000
	2210710 Staff De	•				20,000
bjective 070204	4. Strengthe	en functional relationship between assembly members and citisens			 	· ·
bjective 070204 National 701010	4. Strengthe	•	espective mandates an	d functions	 	20,000 285,000 50,000
bjective 070204 National 701010 Strategy	Strengthe 	en functional relationship between assembly members and citisens	Yr.1	Yr.2	Yr.3	285,000
bjective 070204 National 701010 Strategy	4. Strengthe     4	en functional relationship between assembly members and citisens			Yr.3	285,000
bjective 070204 National 701010 trategy 0000 Dutput 0001 Activity 0000		en functional relationship between assembly members and citisens pacity of Governance institutions and Parliament to perform their re 	Yr.1 1	Yr.2 1	1 —	285,000 50,000 50,000 20,000
bjective 070204 National 701010 Strategy Dutput 0001 Activity 0000	A. Strengthe     A	en functional relationship between assembly members and citisens pacity of Governance institutions and Parliament to perform their re worked for improved basic infrastructure in the District	Yr.1 1	Yr.2 1	1 —	285,000 50,000 50,000
bjective 070204 National 701010 Strategy Dutput 0001 Activity 0000 Use of good 2210	A. Strengthe     A	en functional relationship between assembly members and citisens pacity of Governance institutions and Parliament to perform their re worked for improved basic infrastructure in the District	Yr.1 1	Yr.2 1	1 —	285,000 50,000 50,000 20,000 20,000
bjective 070204 Iational 701010 trategy Dutput 0001 Activity 0000 Use of good 2210		en functional relationship between assembly members and citisens apacity of Governance institutions and Parliament to perform their re rovided for improved basic infrastructure in the District he provision of security for the citizenry ransport	Yr.1 1	Yr.2 1	1 —	285,000 50,000 50,000 20,000 20,000 20,000
bjective 070204 Vational 701010 Strategy 0001 Activity 0000 Use of good 2210 2 Activity 0000		en functional relationship between assembly members and citisens apacity of Governance institutions and Parliament to perform their re- rovided for improved basic infrastructure in the District he provision of security for the citizenry ransport Lubricants - Official Vehicles	= Yr.1 1 1.0	Yr.2 1 1.0		285,000 50,000 20,000 20,000 20,000 20,000 30,000
bjective 070204 National 701010 Strategy Dutput 0001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210	A. Strengthe     A	en functional relationship between assembly members and citisens apacity of Governance institutions and Parliament to perform their re rovided for improved basic infrastructure in the District he provision of security for the citizenry ransport Lubricants - Official Vehicles istrict Medium Term Development Plan and Budgets - Office Supplies	= Yr.1 1 1.0	Yr.2 1 1.0		285,000 50,000 20,000 20,000 20,000 20,000 30,000 30,000
bjective 070204 Vational 701010 Strategy Dutput 0001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 2	A. Strengthe     A	en functional relationship between assembly members and citisens apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re approved for improved basic infrastructure in the District be provision of security for the citizenry ransport Lubricants - Official Vehicles istrict Medium Term Development Plan and Budgets - Office Supplies - Coffice Supplies & Accessories	= _   <u>Yr.1</u> _   <u>1</u> _ 1.0	Yr.2 1 1.0		285,000 50,000 20,000 20,000 20,000 20,000 30,000 30,000
bjective 070204 National 701010 Strategy Dutput 0001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 Activity 0000 2210 2 National 7010202	A. Strengthe     A	en functional relationship between assembly members and citisens apacity of Governance institutions and Parliament to perform their re rovided for improved basic infrastructure in the District he provision of security for the citizenry ransport Lubricants - Official Vehicles istrict Medium Term Development Plan and Budgets - Office Supplies	= _   <u>Yr.1</u> _   <u>1</u> _ 1.0	Yr.2 1 1.0		285,000 50,000 20,000 20,000 20,000 20,000 30,000 30,000 30,000
bjective 070204 National 701010 Strategy Dutput 0001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 National 701020 Strategy	A. Strengthe     A	en functional relationship between assembly members and citisens apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re approved for improved basic infrastructure in the District be provision of security for the citizenry ransport Lubricants - Official Vehicles istrict Medium Term Development Plan and Budgets - Office Supplies - Coffice Supplies & Accessories	= Yr.1 1 1.0 1.0 1.0	Yr.2 1 1.0 1.0 Yr.2		285,000 50,000 20,000 20,000 20,000 20,000 30,000 30,000 30,000
bjective 070204 National 701010 Strategy Dutput 0001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 National 701020 Strategy		en functional relationship between assembly members and citisens apacity of Governance institutions and Parliament to perform their re rovided for improved basic infrastructure in the District he provision of security for the citizenry ransport Lubricants - Official Vehicles istrict Medium Term Development Plan and Budgets - Office Supplies -acilities, Supplies & Accessories clarity in the roles and responsibilities of civil society organisation		Yr.2 1 1.0		285,000 50,000 20,000 20,000 20,000 20,000 30,000 30,000 30,000 30,000
bjective 070204 National 7010100 Strategy 00001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 National 7010200 Strategy 0001 Activity 00001	A. Strengthe     A	en functional relationship between assembly members and citisens apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re approximation of security for the citizenry ransport Lubricants - Official Vehicles istrict Medium Term Development Plan and Budgets - Office Supplies - Office Supplies & Accessories clarity in the roles and responsibilities of civil society organisation - Governance institution in the District - Governance institution in the District - Governance institution in the District - Governance institution in the District - Governance institution in the District - Governance institution in the District - Governance institution in the District - Governance institution in the District - Governance institution in the District - Governance institution in the District - Governance institution - Governance institution - Governance institution - Governance institution - Governance institution - Governance institution - Governance institution - Governance institution - Governance institution - Governance institution - Governance ins	$ \begin{array}{c c}                                    $	Yr.2 1 1.0 1.0 Yr.2 1	1	285,000 50,000 20,000 20,000 20,000 20,000 30,000 30,000 30,000 30,000 5,000 5,000
bjective 070204 National 7010100 Strategy 00001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 National 7010200 Strategy 0001 Activity 00001	Image: A strengthe         3       Image: A strengthe         3       Image: A strengthe         3       Image: A strengthe         3       Image: A strengthe         3       Image: A strengthe         3       Image: A strengthe         3       Image: A strengthe         06       Support the         s and services       Strengthe         1       Materials         2       Image: A strengthe         1       Materials         2       Image: A strengthe         1       Logistics pr         1       Logistics pr         1       Logistics pr         13       Support for         s and services       Sand services	en functional relationship between assembly members and citisens apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re apacity of Governance institutions and Parliament to perform their re approximation of security for the citizenry ransport Lubricants - Official Vehicles istrict Medium Term Development Plan and Budgets - Office Supplies - Office Supplies & Accessories clarity in the roles and responsibilities of civil society organisation - Governance institution in the District - Governance institution in the District - Governance institution in the District - Governance institution in the District - Governance institution in the District - Governance institution in the District - Governance institution in the District - Governance institution in the District - Governance institution in the District - Governance institution in the District - Governance institution - Governance institution - Governance institution - Governance institution - Governance institution - Governance institution - Governance institution - Governance institution - Governance institution - Governance institution - Governance ins	$ \begin{array}{c c}                                    $	Yr.2 1 1.0 1.0 Yr.2 1	1	50,000 50,000 20,000 20,000 20,000 20,000 30,000 30,000 30,000 30,000 5,000 5,000
bjective 070204 National 701010 Strategy Output 0001 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 2 Activity 0000 2 National 701020 Strategy Output 0001 Activity 0000 Use of good 2210	A. Strengthe     A	en functional relationship between assembly members and citisens pacity of Governance institutions and Parliament to perform their re- rovided for improved basic infrastructure in the District the provision of security for the citizenry ransport Lubricants - Official Vehicles istrict Medium Term Development Plan and Budgets - Office Supplies Facilities, Supplies & Accessories clarity in the roles and responsibilities of civil society organisation worded for improved basic infrastructure in the District rovided for improved basic infrastructure in the District	$ \begin{array}{c c}                                    $	Yr.2 1 1.0 1.0 Yr.2 1	1	285,000 50,000 20,000 20,000 20,000 20,000 20,000 30,000 30,000 30,000 30,000 5,000 5,000 5,000
bbjective 070204 National 701010 Strategy Output 0001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 National 701020 Strategy Output 0001 Activity 0000 Use of good 2210 2 National 701030	4. Strengthe         3       1.3 Build ca         3       1.3 Build ca         3       Logistics pr         06       Support th         s and services       Travel - Tr         210503       Fuel &         09       Prepare D         s and services       Materials         2210102       Office F         2       2.2 Ensure         13       Support for         s and services       Materials         213       Support for         s and services       Materials         2       2.2 Ensure         13       Support for         s and services       Materials         2       2.10102         3       Support for         13       Support for         14       Materials         15       Sand Services         16       Sand Services         17       Support for         18       Support for         19       Support for         10       Support for         10       Support for         10       Support for         10       Support for         10 <td>en functional relationship between assembly members and citisens apacity of Governance institutions and Parliament to perform their re covided for improved basic infrastructure in the District he provision of security for the citizenry ransport Lubricants - Official Vehicles istrict Medium Term Development Plan and Budgets - Office Supplies - Coffice Supplies &amp; Accessories clarity in the roles and responsibilities of civil society organisation covided for improved basic infrastructure in the District - Office Supplies - Office Supplies - Office Supplies - Office Supplies</td> <td><math display="block"> \begin{array}{c c}                                    </math></td> <td>Yr.2 1 1.0 1.0 Yr.2 1</td> <td>1</td> <td>285,000 50,000 20,000 20,000 20,000 20,000 30,000 30,000 30,000 5,000 5,000 5,000 5,000</td>	en functional relationship between assembly members and citisens apacity of Governance institutions and Parliament to perform their re covided for improved basic infrastructure in the District he provision of security for the citizenry ransport Lubricants - Official Vehicles istrict Medium Term Development Plan and Budgets - Office Supplies - Coffice Supplies & Accessories clarity in the roles and responsibilities of civil society organisation covided for improved basic infrastructure in the District - Office Supplies - Office Supplies - Office Supplies - Office Supplies	$ \begin{array}{c c}                                    $	Yr.2 1 1.0 1.0 Yr.2 1	1	285,000 50,000 20,000 20,000 20,000 20,000 30,000 30,000 30,000 5,000 5,000 5,000 5,000
Dbjective 070204 National 701010 Strategy Output 0001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 National 701020 Strategy Output 0001 Activity 0000 Use of good 2210	4. Strengthe         3       1.3 Build ca         3       1.3 Build ca         3       1.3 Build ca         4. Strengthe       1.3 Build ca         3       1.3 Build ca         1.4. Strengthe       1.3 Build ca         1.5 Build ca       1.3 Build ca         1.6 Logistics pr       1.5 Build ca         1.7 Distribution       1.5 Build ca         1.8 Distribution       1.5 Build ca         1.8 Distribution       1.5 Build ca         1.8 Distribution       1.5 Build ca         1.8 Distribution       1.5 Build ca         1.8 Distribution       1.5 Build ca         1.8 Distribution       1.5 Build ca         1.8 Distribution       1.5 Build ca         1.8 Distribution       1.5 Build ca         1.8 Distribution       1.5 Build ca         1.8 Distribution       1.5 Build ca         1.8 Distribution       1.5 Build ca         1.8 Distribution       1.5 Build ca         1.8 Distribution       1.5 Build ca         1.8 Distribution       1.5 Build ca         1.8 Distribution       1.5 Build ca         1.8 Distribution       1.5 Build ca         1.8 Distrestribution       1.5 Build ca	en functional relationship between assembly members and citisens apacity of Governance institutions and Parliament to perform their re- reprovided for improved basic infrastructure in the District the provision of security for the citizenry ransport Lubricants - Official Vehicles istrict Medium Term Development Plan and Budgets - Office Supplies - Coffice Supplies & Accessories clarity in the roles and responsibilities of civil society organisation rovided for improved basic infrastructure in the District - Office Supplies - Office Supplies	$ \begin{array}{c c}                                    $	Yr.2 1 1.0 1.0 Yr.2 1	1	285,000 50,000 20,000 20,000 20,000 20,000 30,000 30,000 30,000 30,000 5,000 5,000

<b>OBJECTIVE</b> , O	RGANISATION, SOURCE OF FUND A	ND PRIORI	ГY,	20	15
Activity 000005 Nat	tional Days celebrations	1.0	1.0	1.0	20,000
Use of goods and ser	rvices				20,000
<b>22101</b> Mat	terials - Office Supplies				20,000
2210103 F	Refreshment Items				20,000
National 7020103 1.3 S Strategy	Strengthen existing sub-district structures to ensure effective operation			- — – , <u> </u>	10,000
··· = =	stics provided for improved basic infrastructure in the District	 Yr.1	Yr.2	Yr.3	=== <u>10,000</u> 10,000
Activity 000012 Su	pport to NADMO Activities	1 1.0	1	<u> </u>	10,000
		1.0	1.0	1.01 	
Use of goods and ser					10,000
	terials - Office Supplies				10,000
	Diffice Facilities, Supplies & Accessories				10,000
National         7020305         3.5.           Strategy					175,000
Dutput 0001 Logis	stics provided for improved basic infrastructure in the District	Yr.1	<b>Yr.2</b>	Yr.3	175,000
Activity 000002 Co	ntigency	1.0	1.0	1.0	175,000
les of reads and as					475.000
Use of goods and ser					175,000
	terials - Office Supplies				175,000
	Other Office Materials and Consumables           Strengthen the revenue bases of the DAs				175,000
National 7020609 6.9.				 	5,000
Dutput 0001 Logis	stics provided for improved basic infrastructure in the District	Yr.1 1	<b>Yr.2</b> 1	Yr.3	5,000
Activity 000014 Em	barking on Revenue mobilisation campaign	1.0	1.0	1.0	5,000
Use of goods and ser	rvices				5,000
<b>22101</b> Mat	terials - Office Supplies				5,000
2210102	Office Facilities, Supplies & Accessories				5,000
lational 7040404 4.4.	Strengthen M&E capacity and coordination at all levels				20,000
··· = =	stics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3	
Activity 000001 Mo	nitoring and Evaluation of Projects	1 1.0	1	1	20,000
Use of goods and ser	rvices				20,000
	vel - Transport Fuel & Lubricants - Official Vehicles				20,000
2210303		Non Fina	ncial Ass	sets	20,000 581,030
bjective 070201	nsure effective implementation of the Local Government Service Act			 	
·!	Strengthen the capacity of MMDAs for accountable, effective performance	and service delivery		!	10,000
trategy		==			$= = \frac{10,000}{10}$
Dutput 0001 Enha	nce coordination activities	Yr.1	<b>Yr.2</b> 1	Yr.3   1	10,000
Activity 000037 Ma	pping of District	1.0	1.0	1.0	10,000
Non produced assets					10,000
<b>31411</b> Lar	nd				10,000
<b>3141101</b> L					10,000
bjective 070204 4. Stu	rengthen functional relationship between assembly members and citisens				571,030
National 7010103   1.3 E	uild capacity of Governance institutions and Parliament to perform their i	respective mandates a	nd functions	- <b></b> ;	158,171
···	stics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3	158,171
Activity 000008 De	velop District Sub-Structures	1 1.0	1	<u> </u>	
ACUVILY 1000000 De		1.0	1.0	1.0	33,171

Inventories					33,171
31221	Materials - supplies				33,171
312	2102 Office Facilities, Supplies and Accessories				33,17
Activity 000010	Procure 1No.Pick-up	1.0	1.0	1.0	125,000
Inventories					125,000
31222	Work - progress				125,000
312	2231 Vehicle				125,00
ational 7020305	3.5. Incorporate ICT in accounting processes at all levels			ļ.— —	
trategy		=			121,72
Output 0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2 1	Yr.3	121,72
		1		1	
Activity 000002	Contigency	1.0	1.0	1.0	121,72
Fixed Assets					121,72
31122	Other machinery - equipment				121,72
311	2205 Other Capital Expenditure				121,72
ational 7020601	6.1. Ensure the replication of DSDA II and other best practice database initiative	s in all districts			5,00
output 0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3	5,00
		1	1	1 🖵 —	
Activity 000004	Update District socio-economic data	1.0	1.0	1.0	5,00
Fixed Assets					5,00
31122	Other machinery - equipment				5,00
311	2201 Plant & Equipment				5,00
ational 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation	·			
trategy	· L	. <u> </u>			286,13
utput 0001	Logistics provided for improved basic infrastructure in the District	Yr.1 1	<b>Yr.2</b> 1	Yr.3	286,13
Activity 000003	Procure 1No. Grader	1.0	1.0	1.0	286,13
Fixed Assets					286,13
31121	Transport - equipment				286,13
V1141					200,13

			Amo	unt (GH¢)
Institution       01       General Government of Ghana Sector         Funding       14002       ABFA				
Organisation 1420101001 Krachi Nchumuru-Chinderi_Central Administration_Administration_	tion (Assemb	ly Office)	Volta	
Location Code 0416100 Krachi West - Kete Krachi				
<u> </u>	of goods a	nd servi	ces	231,000
bjective 030501 1. Reverse forest and land degradation	9		 	
National 3050105   1.5 Promote plantation/woodlot development among communities to meet the needs	s of society	- 1 - 1		231,000
Strategy		Yr.2	Yr.3	231,000
	1	1	1	231,000
Activity 000001 Software Activities for 3No. Woodlotting Projects	1.0	1.0	1.0	21,000
Use of goods and services				21,000
22108 Consulting Services 2210801 Local Consultants Fees				21,000
Activity 000002 Planting of 30 ha degraded land with woodlot	1.0	1.0	1.0	21,000 210,000
Use of goods and services				210,000
22101 Materials - Office Supplies 2210111 Other Office Materials and Consumables				210,000 210,000
	Non Finar	ncial Ass	ets	160,000
bjective 030501 1. Reverse forest and land degradation				
Vational 3010213 2.13 Promote the accelerated development of feeder roads and rural infrastructure		101	· — -  !	160,000
				160,000
Dutput 0002 Software Activities(Sensitization,Social Accountability and Monitoring Undertaken	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3   1	160,000
Activity 000003 Rehabilitation of 5 km feeder road	1.0	1.0	1.0	160,000
Fixed Assets				160,000
31113 Other structures 3111301 Roads				160,000 160,000
			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding         14009         DDF           Function Code         70111         Exec. & leg. Organs (cs)	Total	<u>By Fun</u>	ding	19,000
Organisation 1420101001 Krachi Nchumuru-Chinderi_Central Administration_Administrat	tion (Assemb	ly Office)	Volta	1
Location Code 0416100 Krachi West - Kete Krachi				-'
Use o	of goods a	nd servi	ces 🗌 🔤	19,000
bjective 060201 11. Develop and retain human resource capacity at national, regional and district levels			 	19,000
Vational 6020104 1.4 Provide adequate resources and incentives for human resource capacity develop Strategy	oment			19,000
Dutput       0001       Staff Development, Workshops, Seminars and Conferences for Staff	Yr.1 1	Yr.2	Yr.3	19,000
Activity 000003 Street Naming Programme	1.0	1.0	1.0	19,000
Use of goods and services				19,000
22108 Consulting Services				19,000
2210802 External Consultants Fees				19,000
	Total Co	ost Cent	re	1,838,57

				A	mount (GH¢)
Institution Funding Function Code Organisation	01 11001 70112 1420200001	General Government of Ghana Sector Central GoG Financial & fiscal affairs (CS) Krachi Nchumuru-Chinderi_FinanceVolta		Funding	82,371
Location Code	0416100	Krachi West - Kete Krachi			'
	1		Compensation of employe	ees [GFS]	82,371
bjective 000000	_! <u>L -</u>	ion of Employees			82,371
National 000000 Strategy	0 Compensat	ion of Employees		1	82,371
Output 0000			=====   Yr.1   0	Yr.2 Yr.3 0	82,371
Activity 0000	000		0.0	0.0 0.0	82,371
Wages and	Salaries				82,371
2111	0 Establishe	ed Position			82,371
2	2111001 Establis	shed Post			82,371
			Total Cost	Centre	82,371

2015

				Amount	(GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	Total By Funding		281,483
Function Code	70980	Education n.e.c		Ţ	
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_		±  	
Location Code	0416100	Krachi West - Kete Krachi			
		Non	Financial Assets		281,483

Objective 060101 1. Increase equitable access to and participation in education at all le	vels			
				281,483
National 6010107   1.7 Expand school feeding programme progressively to cover all de Strategy	eprived communities and link	it to the local		281,483
Output         0001         Improved Infrastructure To Enhance Learning	Yr.1	<b>Yr.2</b> 1	Yr.3	281,483
Activity 000004 Govt. Support to the GSFP	1.0	1.0	1.0	281,483
Fixed Assets				281,483
31122 Other machinery - equipment				281 483

 31122
 Other machinery - equipment
 281,483

 3112205
 Other Capital Expenditure
 281,483

Institution	01 General Government of Ghana Sector			AIIIO	unt (GH¢)
Funding	12603 CF (Assembly)	Total	D. Euro	dina	172,171
Function Code	70980 Education n.e.c	<u>101a1</u>	<u>By Fun</u>	aing	172,171
Organisation	1420302000 Krachi Nchumuru-Chinderi_Education, Youth and Spo	rts_Education_		- <u> </u>	ļ
Ji gamsation	·				
ocation Code	0416100 Krachi West - Kete Krachi				
		Use of goods a	nd servi	ces	10,000
ojective 060101	I. Increase equitable access to and participation in education at all levels I			 	10,000
lational 6010503 trategy	5.3. Undertake more efficient teacher development, deployment and superv	ision			10,000
Output 0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3	10,000
Activity 0000	7         Support for Best Techer Award	1.0	1.0	1.0	10,000
Use of good	and services				10,000
2210					10,000
2	210119 Household Items	Non Fire	noial Ac-		10,000
jective 060101	1. Increase equitable access to and participation in education at all levels	Non Fina	ncial ASS		162,171
lational 601010		try particularly in deprive	ed areas		162,171
trategy	 	==			120,000
Output 0001	Improved Infrastructure To Enhance Learning	Yr.1 1	<b>Yr.2</b> 1	Yr.3   1	120,000
Activity 0000	Construction of 3Unit Classroom Block with Office and Store at Chinderi Su	DA 1.0	1.0	1.0	120,000
Fixed Assets					120,000
3111:	2 Non residential buildings 111205 School Buildings				120,000
ational 6010112					120,000
trategy					4,000
Output 0001	Improved Infrastructure To Enhance Learning	Yr.1	<b>Yr.2</b>	Yr.3	4,000
Activity 0000	6	1.0	1.0	1.0	4,000
Fixed Assets					4,000
3112	2 Other machinery - equipment				4,000
	112205 Other Capital Expenditure				4,000
Vational 601012	1.21 Provide supportive infrastructure and facilities for distance learning			<sub>1</sub>	33,171
Output 0001	L	=== Yr.1	Yr.2	Yr.3	
Activity 0000	Support for District Education fund	1 1.0	1	<u> </u>	33,171
Fixed Assets			_		33,171
3112	Other machinery - equipment 112205 Other Capital Expenditure				33,171
ational 6010208		nsure civic responsibility	y	 	33,171
trategy Output 0001		=== Yr.1	 Yr.2	 Yr.3	
·		1	1	1	5,000
Activity 0000	Support Sports and Cultural activities	1.0	1.0	1.0	5,000
Fixed Assets	<b>2</b>				5,000
3112					5,000
3	112205 Other Capital Expenditure				5,000

					Am	ount (GH¢)
Institution Funding Function Code	01 14009 70980	General Government of Ghana Sector           DDF		<u>By Fund</u>	ding	260,000
Organisation	1420302000	<sup>→</sup> Krachi Nchumuru-Chinderi_Education, Youth and Sports_Ed →	ucation_			
ocation Code	0416100	Krachi West - Kete Krachi				
			Non Fina	ncial Ass	sets	260,000
bjective 060101	!!  	equitable access to and participation in education at all levels			  !	260,000
National 601010 Strategy	)1 <b>1.1 Provi</b> e	de infrastructure facilities for schools at all levels across the country part	icularly in deprive	ed areas	,	260,000
Dutput 0001	Improved Ir		Yr.1 1	Yr.2 1	Yr.3	260,000
Activity 0000	002 Construc	tion of 3 Unti Classroom Block with Office and Store at Zongo Macheri	1.0	1.0	1.0	140,000
Fixed Asse	ts					140,000
311	12 Non resid 3111205 School	lential buildings I Buildings				140,000 140,000
Activity 0000	008 Rehabilita	ation of 6 unit classroomblock at Chinderi	1.0	1.0	1.0	120,000
Fixed Asse	ts					120,000
3111		lential buildings				120,000
	3111256 WIP - 3	School Buildings				120,000
			Total C	ost Cent	ro 🗌	713,654

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 70721	CF (Assembly)	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	291,586
Function Code	10/21	General Medical services (IS)			L	-1
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health_Office of D	istrict Medical Officer of Healt	hVolta		_
Location Code	0416100	Krachi West - Kete Krachi				
			Use of goods a	nd servi	ces	21,586
Objective 06030	1 1. Bridge to	he equity gaps in access to health care and nutrition ser t the poor	vices and ensure sustainable finan	ncing arrange	ements	21,586
National 60301	)2 <b>1.2. Expa</b>	nd access to primary health care				6,000
Strategy Output 0001	Health Sec	tor infrastructure and logistics enhanced	====- <u></u>	Yr.2	Yr.3	<u>6,000</u>
				1	1	0,000
Activity 000	002 Support I	Malaria prevention programmes	1.0	1.0	1.0	6,000
Use of goo	ds and services					6,000
221		- Office Supplies				6,000
<u> </u>		Material & Stationery				6,000
National 60303 Strategy	)1 <b>3.1 Incre</b>	ase access to maternal, newborn, child health (MNCH) a	nd adolescent health services		, 	5,000
Output 0001	Health Sec	tor infrastructure and logistics enhanced	==== <u>Yr.1</u>	Yr.2	Yr.3	5,000
Activity 000		National Immunisation Programmes	1 1.0	1	1 — — — — — — — — — — — — — — — — — — —	5,000
			1.0	1.0		3,000
Use of goo	ds and services					5,000
221		•				5,000
·		Lubricants - Official Vehicles				5,000
National 604010 Strategy	)2 1.2. Intens	sify advocacy to reduce infection and impact of HIV, AIE				10,586
Output 0001	Health Sec	tor infrastructure and logistics enhanced	Yr.1	Yr.2	Yr.3	10,586
Activity 000	003 Support I	HIV prevention programmes	11.0	1	<u> </u>	10,586
<u></u>					1.0	
Use of goo	ds and services					10,586
221		- Office Supplies				10,586
	2210102 Office	Facilities, Supplies & Accessories				10,586
			Non Fina			270,000
Objective 06030	1 1. Bridge to	he equity gaps in access to health care and nutrition ser t the poor	vices and ensure sustainable finar	ncing arrange	ements	270,000
National 603010 Strategy	)1 1.1. Accel	erate implementation of CHPS strategy in under-served	areas			270,000
Output 0001	Health Sec	tor infrastructure and logistics enhanced	Yr.1	Yr.2	Yr.3	270,000
	<u> </u>		1	1	1	
Activity 000	004 Construc	tion of CHPS Compound at Broae Nkwanta	1.0	1.0	1.0	135,000
Fixed Asse	ts					135,000
311		dential buildings				135,000
	3111207 Health					135,000
Activity 000	UU5 Construc	tion of CHPS Compound at Warando	1.0	1.0	1.0	135,000
Fixed Asse	ts					135,000
311	12 Non resid	dential buildings				135,000
	3111207 Health	Centres				135,000
			Total C	ost Cent	re	291,586
					L	

units, units, units, restantion         Total By Funding (7974)         Funding (7974)         60,532           variation         120002011         Krich Weinsmurun-Chinderl, Heath, Environmental Heath Unit, Volta         60,532           variation         0416100         Krach Weit - Kote Krach         60,532           Compensation of employees         60,532         60,532           Variation         Compensation of employees         60,532           Variation         0         0         0           Variation         Compensation of employees         60,532           Variation         0         0         0         0           Variation         Compensation of employees         60,532         60,532           Variation         Compensation of employees         60,532         60,532           Variation         Compensation of employees         60,532         60,532           Variation         Compensation         60,532         60,532           Variation         Compensation         60,532         60,532				An	nount (GH¢)
Unicities Code         (70/40         Fund in beach services           Argunitation         Fearbill Nethermurus-Chinderi Lealth, Environmental Health Unit_Vota           Acativity         Compensation of Employees         60,532           Specification         Compensation of Employees         60,532           Specification         Compensation of Employees         60,532           Specification         Compensation of Employees         60,532           Variation         00000         Compensation of Employees         60,532           Variation         00000         0.0         0.0         0.0         60,532           Variation         00000         0.0         0.0         0.0         60,532           Variation         Compensation of Employees         60,532         60,532           Variation         Compensation of Employees         60,532         60,532           Variation         Compensation of Employees         60,532         60,532           Variation         Compensation of Employee         60,532         60,532           Variation         Compensation         60,532         60,532           Variation         Compensation         60,532         60,532           Variation         Compensation         60,532 <td>Institution</td> <td></td> <td>General Government of Ghana Sector</td> <td></td> <td></td>	Institution		General Government of Ghana Sector		
International interview         Compensation of employees [GFS]         60,532           Compensation of employees [GFS]         60,532         60,532           Status         Compensation of employees [GFS]         60,532           Vages and Status         20000         0         0         0         0         0         60,532           Vages and Status         20000         0         0         0         0         0         0         60,532           Vages and Status         20000         0         0         0         0         0         60,532           Vages and Status         20000         0         0         0         0         60,532           Vages and Status         20000         0         0         0         60,532           Vages and Status         20000         0         0         0         0         0         0         60,532           Vages and Status         120000         CF (Assembly)         Total By Funding         100,000         60,532           Vages and Status         120000         CF (Assembly)         Total By Funding         130,000         60,532           Vages and Status         100001         Fredet West Kets Krachi         Use of goods and services<	0			<u></u> <u>Total By Funding</u>	60,532
Trgunation         Texture           Acatality         Compensation of employees [GFS]         60,532           operative         500000         Compensation of Employees         60,532           operative         500000         Compensation of Employees         60,532           operative         500000         Compensation of Employees         60,532           variable         0         0         0         60,532           Variative         500000         0.0         0.0         60,532           Variative         500000         0.0         0.0         0.0         60,532           Variative         500000         Compensation of Employees         60,532         60,532           variative         500000         Contract Contrac	Function Code			montal Hoalth Unit Volta	·
Compensation of employees [GFS]         60,552           bjetive         [000000]         Forgensation of Employees         60,552           biptive         [000000]         V1.1         V1.2         V1.3         60,552           biptive         [00000]         0         0         0         60,552           biptive         [00000]         0.0         0.0         0.0         60,552           Wages and Sularies         211101         Established Position         60,532           211101         Established Position         60,532         60,532           wages and Sularies         211001         60,532         60,532           211101         Established Position         60,532         60,532           waters         211001         Established Position         60,532           statistics         211101         Established Position         60,532           values         21503         [Cf (Assembly)]         1         104,000           waters         1         100,000         1         100,000           bipetive         [Stilling]         [Accelerate the provision and improve environmental sanitation anvices         100,000           bipetive         [Stilling]         [Accelerate the provision	Organisation	1420402001			
Discrite         Discrite	Location Code	0416100	Krachi West - Kete Krachi		
Decision         000000000000000000000000000000000000				Compensation of employees [GFS]	60,532
Latoral 000000         Componisation of Employees         60,532           http:// 00000         0	bjective 000000	Compensa	tion of Employees	li—	60,532
Uniput         Example         Vr.1         Vr.2         Vr.3         Vr.3         O         0 <th0< th=""></th0<>		0 Compensa	ation of Employees		
Activity       0.00       0.0       0.0       0.0       60,532         Wages and Salaries       60,532       60,532       60,532         211100       Established Position       60,532       60,532         Institution       [1]       General Government of Chana Sector       100,000         Institution       [1]       General Government of Chana Sector       190,000         Institution       [1]       General Restricts       190,000         Institution       [1]       General Restricts       100,000         Institution       [2]       [1]       General Restricts       100,000         Introduct       [2]       Introduct       Introduct       100,000         Introduct       [2]       Introduct       Introduct       100,000         Introduct       [2]       Introduct       Introduct       100,000         Introduct					
21110       Established Posit       60,532         111001       Established Posit       60,532         Institution       01       General Government of Ghana Sector       Amount (GHe)         Institution       12603       CF (Assembly)       190,000         Institution       12603       CF (Assembly)       190,000         Institution       1420402001       Krachi Nchumuru-Chinderi Health Environmental Health Unit_Volta       190,000         ocation Code       6416100       Krachi West - Kete Krachi       100,000         Spective       [51103]       [2. Accelerate the provision and improve environmental sanitation       100,000         Interpret b001       [Environmental Health and sanitation improved       Yr.1       Yr.2       Yr.3       100,000         Use of goods and services       80,000       21005       Travel - Transport       80,000       80,000         221050       Travel - Transport       80,000       80,000       20,000       20,000       20,000       20,000       20,000         Vivity       000001       Prevention for Essape       1.0       1.0       1.0       20,000         21003       Is Accelerate the provision and improve environmental sanitation       90,000       90,000         210040 <t< td=""><td>Activity 0000</td><td>000</td><td></td><td></td><td>60,532</td></t<>	Activity 0000	000			60,532
21110       Established Posit       60,532         111001       Established Posit       60,532         Institution       01       General Government of Ghana Sector       Amount (GHe)         Institution       12603       CF (Assembly)       190,000         Institution       12603       CF (Assembly)       190,000         Institution       1420402001       Krachi Nchumuru-Chinderi Health Environmental Health Unit_Volta       190,000         ocation Code       6416100       Krachi West - Kete Krachi       100,000         Spective       [51103]       [2. Accelerate the provision and improve environmental sanitation       100,000         Interpret b001       [Environmental Health and sanitation improved       Yr.1       Yr.2       Yr.3       100,000         Use of goods and services       80,000       21005       Travel - Transport       80,000       80,000         221050       Travel - Transport       80,000       80,000       20,000       20,000       20,000       20,000       20,000         Vivity       000001       Prevention for Essape       1.0       1.0       1.0       20,000         21003       Is Accelerate the provision and improve environmental sanitation       90,000       90,000         210040 <t< td=""><td><u> </u></td><td></td><td></td><td></td><td></td></t<>	<u> </u>				
2111001 Established Post         00,522           Amount (GHc)         Amount (GHc)           Institution         12003         CF (Assembly)         Total By Funding         190,000           Unation Code         70740         Public health services         190,000         190,000           Drganisation         1420402001         Krachi Nchumuru-Chinderi Health Environmental Health Unit_Voita         190,000           acation Code         0416100         Krachi West - Kete Krachi         100,000           Digettive         051103         IS. Accelerate the provision and improve environmental sanitation         100,000           Intrategy         100,000         1         1         100,000           Latoral [510311]         St1         Develop MdE system for effective monitoring of environmental sanitation services.         100,000           Lineapy         1         1         1         100,000           Virategy         1         1         1         100,000           Use of goods and services         80,000         80,000         80,000           221650 Fravel - Transport         80,000         80,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000<	0		ned Position		-
Amount (CHig)           nstitution         01         General Government of Ghana Sector         190,000           institution         02         (CF (Assembly)         190,000           institution         1420402001         (Krachi Nchumruru-Chinder], Health, Environmental Health Unit_Volta         190,000           institution         1420402001         (Krachi Nchumruru-Chinder], Health, Environmental Health Unit_Volta         100,000           ocation Code         0416100         Krachi West - Kete Krachi         Use of goods and services         100,000           bjective         051103         (S. Accelerate the provision and improve environmental sanitation services.         100,000           itrategy         100,000         1         1         1           otional         Environmental Health and sanitation improved         Yr.1         Yr.2         Yr.3         100,000           utrategy         1001         Environmental Health and sanitation improved         Yr.1         Yr.2         Yr.3         100,000           Use of goods and services         80,000         80,000         80,000         80,000         80,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000					
unsituding       0       General Government of Ghana Sector         unaling       Total By Funding       190,000         Unction Code       CF (Assembly)       190,000         writein of Code       Krachi Nchumuru-Chinderi Health Environmental Health Unit_Volta       190,000         acation Code       G416100       Krachi West - Kete Krachi       100,000         bijective       DS1103       12. Accelerate the provision and improve environmental sanitation services.       100,000         Litting y       Dio1       Environmental Health and sanitation improved environmental sanitation services.       100,000         Use of goods and services       000,000       Yr.1       Yr.2       Yr.3       100,000         Litting y       Dio1       Environmental Health and sanitation improved       Yr.1       Yr.2       Yr.3       100,000         Use of goods and services       00001       Provision for sanitation and waste management       1.0       1.0       1.0       80,000         21603       Travel - Transport       80,000       20,000       20,000       20,000       20,000       20,000         Use of goods and services       20,000       20,000       20,000       20,000       20,000       20,000       20,000         Use of goods and services       20,0				An	
Unction Code         [70740]         Public health services           >rganisation         1423402201         Krachi Nchumuru-Chinderi Health Environmental Health Unit_Volta           ocation Code         0416100         Krachi Nchumuru-Chinderi Health Environmental Health Unit_Volta           bjective         051103         1         100,000           tational         11011         11         100,000           tational         11011         100,000         11         100,000           tational         11011         100,000         100,000         100,000           tational         511031         Structure to environmental sanitation services.         100,000           tational         511031         Structure to effective monitoring of environmental sanitation services.         100,000           tational         Environmental Health and sanitation improve         Yr.1         Yr.2         Yr.3         100,000           Use of goods and services         80,000         80,000         80,000         80,000         80,000           2105         Travel - Transport         80,000         80,000         20,000         210102         1.0         1.0         1.0         20,000           21010         Materials - Office Supplies         20,000         20,000	nstitution	01	General Government of Ghana Sector		, <i>()</i>
Image: Section Code       Image: Section Code<	0			Total By Funding	190,000
Transation         Interview         Interview <thinterview< th=""> <thinterview< th=""> <th< td=""><td>unction Code</td><td>70740</td><td></td><td></td><td>,</td></th<></thinterview<></thinterview<>	unction Code	70740			,
Use of goods and services       100,000         opertive       b5103       3. Accelerate the provision and improve environmental sanitation services.       100,000         iational       511031       3.11 Develop M&E system for effective monitoring of environmental sanitation services.       100,000         intrategy       Environmental Health and sanitation improved       Yr.1       Yr.2       Yr.3         Output       D001       Provision for sanitation and waste management       1.0       1.0       80,000         Activity       0000001       Provision for sanitation and waste management       1.0       1.0       1.0       80,000         Use of goods and services       80,000       80,000       80,000       80,000       80,000         22105       Travel - Transport       80,000       80,000       80,000       80,000       80,000         22105       Travel - Transport       80,000 <td>Organisation</td> <td>1420402001</td> <td>Krachi Nchumuru-Chinderi_Health_Enviror</td> <td>nmental Health UnitVolta </td> <td> </td>	Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Enviror	nmental Health UnitVolta 	
Use of goods and services         100,000           bjective         051103         13. Accelerate the provision and improve environmental sanitation         100,000           tational         5110311         3.11 Develop M&E system for effective monitoring of environmental sanitation services.         100,000           trategy         Environmental Health and sanitation improved         Yr.1         Yr.2         Yr.3           Activity         1000001         Provision for sanitation and waste management         1.0         1.0         1.0         80,000           Use of goods and services         80,000         80,000         80,000         80,000         80,000           2105         Travel - Transport         80,000         80,000         80,000         80,000           22105         Travel - Transport         80,000 <td>ocation Code</td> <td>0/16100</td> <td>Krachi West - Kete Krachi</td> <td></td> <td></td>	ocation Code	0/16100	Krachi West - Kete Krachi		
bjective         [51103]         10. Accelerate the provision and improve environmental sanitation         100,000           trategy         100,000         1         1         1         100,000           trategy         100,000         1         1         1         1           Activity         1000001         Provision for sanitation improved         Yr.1         Yr.2         Yr.3         100,000           Activity         1000001         Provision for sanitation improved         1		0410100			100 000
Lational       511031       3.11       Develop M&E system for effective monitoring of environmental sanitation services.       100,000         Litrategy       100,000       1       1       1         Activity       000001       Provision for sanitation and waste management       1.0       1.0       1.0         Activity       000001       Provision for sanitation and waste management       1.0       1.0       1.0       1.0         Use of goods and services       80,000       22105       Travel - Transport       80,000         221050       Travel - Transport       80,000       80,000         221050       Travel - Transport       80,000         221010       Materials - Official Vehicles       80,000         221010       Materials - Office Supplies       20,000         210102       13. <t< td=""><td>bjective 051103</td><td>3. Acceler</td><td>ate the provision and improve environmental sanitati</td><td></td><td></td></t<>	bjective 051103	3. Acceler	ate the provision and improve environmental sanitati		
Dutput         D001         Environmental Health and sanitation improved         Yr.1         Yr.2         Yr.3         100,000           Activity         000001         Provision for sanitation and waste management         1.0	· <u> </u>		elop M&E system for effective monitoring of environm	ental sanitation services.	
Activity       000001       Provision for sanitation and waste management       1 <td>strategy</td> <td></td> <td></td> <td>======</td> <td></td>	strategy			======	
Use of goods and services       80,000         22105       Travel - Transport       80,000         2210503       Fuel & Lubricants - Official Vehicles       80,000         Activity       000004       Preparation of DESSAP       1.0       1.0       1.0       20,000         Use of goods and services       20,000       21010       Materials - Office Supplies       20,000         221010       Materials - Office Supplies & Accessories       20,000       20,000         bjective       051103       13. Accelerate the provision and improve environmental sanitation       90,000         bjective       051103       13. Accelerate the provide disability triendly sanitation facilities       90,000         bjective       051103       13.2 Provide disability triendly sanitation facilities       90,000         1       1       1       1       90,000         Activity       000002       Constr. 10-Seater Acqua-PrivyToilet at Kakraka       1.0       1.0       1.0       90,000         311130       Other structures       90,000       90,000       90,000       90,000       90,000	Jutput <u>0001</u>	Enviromer	tai Health and sanitation improved	· · · · · ·	100,000
22105       Travel - Transport       80,000         2210503       Fuel & Lubricants - Official Vehicles       80,000         Activity       [000004]       Preparation of DESSAP       1.0       1.0       1.0       20,000         Use of goods and services       20,000       2101       Materials - Office Supplies       20,000       20,000         210102       Office Facilities, Supplies & Accessories       20,000       20,000       20,000         Dijective       051103       .       Accelerate the provision and improve environmental sanitation       90,000         bijective       051103       .       Accelerate the provision and improve environmental sanitation       90,000         Lational       5110302       . <td>Activity 0000</td> <td>001 Provisio</td> <td>n for sanitation and waste management</td> <td>1.0 1.0 1.0</td> <td>80,000</td>	Activity 0000	001 Provisio	n for sanitation and waste management	1.0 1.0 1.0	80,000
2210503 Fuel & Lubricants - Official Vehicles         88,000           Activity         000004         Preparation of DESSAP         1.0         1.0         1.0         20,000           Use of goods and services         20,000         2101         Materials - Office Supplies         20,000           2210102         Office Facilities, Supplies & Accessories         20,000         20,000           210102         Office Facilities, Supplies & Accessories         20,000           bjective         051103         1.3         Accelerate the provision and improve environmental sanitation         90,000           bjective         051103         1.2         Provide disability friendly sanitation facilities         90,000           bjective         001         Environmental Health and sanitation improved         Yr.1         Yr.2         Yr.3         90,000           Activity         000002         Constr. 10-Seater Acqua-PrivyToilet at Kakraka         1.0         1.0         1.0         90,000           Fixed Assets         90,000         90,000         90,000         90,000         90,000         90,000         90,000	Use of good	ds and services	;		80,000
Activity       000004       Preparation of DESSAP       1.0       1.0       1.0       20,000         Use of goods and services       20,000       20,000       20,000       20,000         221010       Materials - Office Supplies       20,000       20,000         2210102       Office Facilities, Supplies & Accessories       20,000         bjective       051103       13. Accelerate the provision and improve environmental sanitation       90,000         bjective       051103       13. Accelerate the provision and improve environmental sanitation       90,000         bjective       051103       13. Accelerate the provision facilities       90,000         bjective       001       Environmental Health and sanitation facilities       90,000         1       1       1       1         0001       Environmental Health and sanitation improved       Yr.1       Yr.2       Yr.3       90,000         1       1       1       1       1       1       90,000       90,000         Fixed Assets       1.0       1.0       1.0       90,000       90,000       90,000         3111303       Toilets       90,000       90,000       90,000       90,000       90,000       90,000       90,000       90,000 <td></td> <td></td> <td>•</td> <td></td> <td></td>			•		
Use of goods and services       20,000         22101       Materials - Office Supplies       20,000         2210102       Office Facilities, Supplies & Accessories       20,000         bjective       051103                3. Accelerate the provision and improve environmental sanitation       90,000         bjective       051103                3. Accelerate the provision and improve environmental sanitation       90,000         bjective       051103                3. Accelerate the provision and improve environmental sanitation       90,000         bjective       051103                2. Provide disability friendly sanitation facilities       90,000         bjective       0001       Enviromental Health and sanitation improved       Yr.1       Yr.2       Yr.3       90,000         Activity       000002       Constr. 10-Seater Acqua-PrivyToilet at Kakraka       1.0       1.0       1.0       90,000         Fixed Assets       90,000       90,000       90,000       90,000       90,000         31113       Other structures       90,000       90,000       90,000       90,000					
22101       Materials - Office Supplies       20,000         2210102       Office Facilities, Supplies & Accessories       20,000         Non Financial Assets       90,000         bjective       051103       13. Accelerate the provision and improve environmental sanitation       90,000         bjective       05110302       3.2       Provide disability friendly sanitation facilities       90,000         trategy       90,000       1       1       1         Output       0001       Enviromental Health and sanitation improved       Yr.1       Yr.2       Yr.3       90,000         Activity       000002       Constr. 10-Seater Acqua-PrivyToillet at Kakraka       1.0       1.0       1.0       90,000         Fixed Assets       90,000       90,000       90,000       90,000       90,000       90,000         31113       Other structures       90,000       90,000       90,000       90,000	Activity 0000	004 Preparat	ion of DESSAP	1.0 1.0 1.0	20,000
2210102 Office Facilities, Supplies & Accessories       20,000         Non Financial Assets       90,000         bjective       051103       3. Accelerate the provision and improve environmental sanitation       90,000         bational       5110302       3.2       Provide disability friendly sanitation facilities       90,000         butput       0001       Enviromental Health and sanitation improved       Yr.1       Yr.2       Yr.3       90,000         Activity       000002       Constr. 10-Seater Acqua-PrivyTollet at Kakraka       1.0       1.0       1.0       90,000         Fixed Assets       90,000       90,000       90,000       90,000       90,000       90,000         31113       Other structures       90,000       90,000       90,000       90,000	Use of good	ds and services	;		20,000
Non Financial Assets       90,000         bjective       051103       13. Accelerate the provision and improve environmental sanitation       90,000         Iational       5110302       3.2       Provide disability friendly sanitation facilities       90,000         Itrategy       90,000       90,000       90,000       90,000         Output       0001       Environmental Health and sanitation improved       Yr.1       Yr.2       Yr.3       90,000         Activity       000002       Constr. 10-Seater Acqua-PrivyToilet at Kakraka       1.0       1.0       1.0       90,000         Fixed Assets       90,000       90,000       90,000       90,000       90,000       90,000         31113       Other structures       90,000       90,000       90,000       90,000       90,000	2210	01 Materials	s - Office Supplies		20,000
bjective 051103 13. Accelerate the provision and improve environmental sanitation 90,000 National 5110302 3.2 Provide disability friendly sanitation facilities 90,000 Dutput 0001 Enviromental Health and sanitation improved Yr.1 Yr.2 Yr.3 90,000 1 1 1 1 1 Activity 000002 Constr. 10-Seater Acqua-PrivyToilet at Kakraka 1.0 1.0 1.0 90,000 Fixed Assets 90,000 31113 Other structures 90,000	:	2210102 Office	Facilities, Supplies & Accessories		20,000
Josetrive       UST103       90,000         Iational       5110302       3.2       Provide disability friendly sanitation facilities       90,000         Utput       0001       Enviromental Health and sanitation improved       Yr.1       Yr.2       Yr.3       90,000         Activity       00002       Constr. 10-Seater Acqua-PrivyToilet at Kakraka       1.0       1.0       1.0       90,000         Fixed Assets       90,000       31113       Other structures       90,000       90,000         311130       Toilets       90,000       90,000       90,000       90,000				Non Financial Assets	90,000
Iational       5110302       3.2       Provide disability friendly sanitation facilities       90,000         Itrategy       90001       Enviromental Health and sanitation improved       Yr.1       Yr.2       Yr.3       90,000         Activity       00002       Constr. 10-Seater Acqua-PrivyToilet at Kakraka       1.0       1.0       1.0       90,000         Fixed Assets       90,000       31113       Other structures       90,000       90,000         31113       Other structures       90,000       90,000       90,000       90,000	bjective 051103	3   3. Acceler	ate the provision and improve environmental sanitati	on	90,000
Dutput       Dot       Image: Fixed Assets       90,000         31113       Other structures       90,000       90,000         311130       Toilets       90,000		)2 <b>3.2 Prov</b>	ide disability friendly sanitation facilities		
Activity         000002         Constr. 10-Seater Acqua-PrivyToilet at Kakraka         1.0         1.0         1.0         90,000           Fixed Assets         90,000         <		Enviromer			
31113       Other structures       90,000         3111303       Toilets       90,000	Activity 0000	002 <b>Constr.</b>	0-Seater Acqua-PrivyToilet at Kakraka		90,000
31113       Other structures       90,000         3111303       Toilets       90,000	Fixed A -	10			
3111303 Toilets 90,000			uctures		
					1
				Total Cost Centre	250,532

Institution	01	General Government of Ghana Sector				<u>unt (GH¢)</u>
Funding	11001	Central GoG	Total	By Fund	ding	108,512
Function Code	70421	Agriculture cs				,
Organisation	1420600001	Krachi Nchumuru-Chinderi_AgricultureVolta				-  _
ocation Code	0416100	Krachi West - Kete Krachi				
		Compensation	n of empl	oyees [G	FS]	89,512
bjective 000000	) Compensati	on of Employees				89,512
lational 000000 trategy	0 Compensat	ion of Employees			<u> </u>	89,512
output 0000			<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3	89,512
Activity 0000	000		0.0	0.0	0.0	89,512
Wages and	Salaries					89,512
211	10 Establishe	ed Position				89,512
	2111001 Establis	shed Post				89,512
			goods a	nd servi	ces 🔄 🗌	19,000
bjective 030101	'_! <u> </u>	agricultural productivity 			 	15,500
Vational 301011 Strategy	4   1.14. Suppo	rt production of certified seeds and improved planting materials for both sta	ple and indus	trial crops	—   L	8,00
Output 0001		option of Improved Technologies By small holders farms,to increase ssava and yam and cowpea	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3   1	8,000
Activity 0000	)05 Strengthe	n Plan implementation and monitoring at Regional and District levels	1.0	1.0	1.0	8,000
Use of good	ds and services					8,000
2210		· Office Supplies ng & Learning Materials				8,000 8,000
lational 301011		fy dissemination of updated crop production technological packages			·'	2,500
Strategy Dutput 0001	Ehanced Ad	ioption of Improved Technologies By small holders farms,to increase	Yr.1	Yr.2	Yr.3	=== <u></u>
Activity 0000		odate and disseminate existing technological packages by the end of 2015	1	1 1.0	1	2,500
Lise of good	ds and services					
2210 2210		ransport				2,500
		Lubricants - Official Vehicles				2,500
Vational 301011 Strategy		and enable the Agriculture Award winners and FBOs to serve as sources of le farmers within their localities to help transform subsistence farming into			rkets	5,000
Dutput 0001		option of Improved Technologies By small holders farms, to increase sava and yam and cowpea	<b>Yr.1</b>	Yr.2	Yr.3	5,000
Activity 0000	)08 Strenthen	FBOs to serve as input and service supply agents(training of farmers)	1.0	1.0	1.0	5,000
Use of good	ds and services					5,000
2210		Office Supplies				5,000
		acilities, Supplies & Accessories				5,000
pjective 030105	°!	livestock and poultry development for food security and income		- <u></u>	<u>_</u>	3,500
ational 301050 trategy	)4 5.4 Create	e an enabling environment for intensive livestock/poultry farming in urban ar	nd peri-urban	areas	│,— —    _	3,500
Output 0001	Livestock a	metric matrix and food security	Yr.1 1	Yr.2 1	Yr.3	3,500
Activity 0000		lequate and effective extension knowledge in livestock management, eeping and Financial management to men and women farmers	1.0	1.0	1.0	3,500
Use of good	ds and services					3,500
035 01 9000		Office Supplies				3,500

2210102 Office Facilities, Supplies & Accessories

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector			-	
Funding	12603 70421	CF (Assembly)	<u>Total</u>	<u>By Fun</u>	ding	53,000
Function Code		Agriculture cs				
Organisation	1420600001	<sup>→</sup> Krachi Nchumuru-Chinderi_AgricultureVolta →				
Location Code	0416100	Krachi West - Kete Krachi				
		Use	of goods ar	nd servi	ces	23,000
Objective 03010 <sup>-</sup>	1. Improve	agricultural productivity				23,000
National 301010		ate the establishment of mechanization services provision centres, and ma vith backup spare parts for all machinery and equipment	chinery hire purc	chase and lea	ase	
Strategy Output 0001	Ehanced A	doption of Improved Technologies By small holders farms,to increase	Yr.1	Yr.2	Yr.3	=== <u>5,000</u>
		assava and yam and cowpea	1	1	1	
Activity 000	006 Support	MOFA on Block Farming Programme	1.0	1.0	1.0	5,000
0	ds and services					5,000
221		- Office Supplies				5,000
	2210113 Feedir	ng Cost o and enable the Agriculture Award winners and FBOs to serve as sources	of extension trai	ining and ma	arkets	5,000
National 30101 Strategy		cale farmers within their localities to help transform subsistence farming in				18,000
Output 0001		doption of Improved Technologies By small holders farms,to increase assava and yam and cowpea	Yr.1 1	Yr.2 1	Yr.3	18,000
Activity 000	007 Support		1.0	1.0	1.0	18,000
<u>1104111</u>			1.0	1.0	1.0 <u> </u>	
	ds and services					18,000
221		s - Office Supplies Facilities, Supplies & Accessories				18,000 18,000
			Non Finar			
Objective 03010	1 1. Improve	agricultural productivity	NON FINA	ICIAI ASS		30,000
						20,000
National 301010 Strategy		ate the establishment of mechanization services provision centres, and ma vith backup spare parts for all machinery and equipment	chinery hire purc	chase and le	ase	5,000
Output 0001		doption of Improved Technologies By small holders farms,to increase assava and yam and cowpea	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 000	006 Support	MOFA on Block Farming Programme	1.0	1.0	1.0	5,000
Non produc	ced assets					5,000
314						5,000
	3141101 Land					5,000
National 30101		o and enable the Agriculture Award winners and FBOs to serve as sources cale farmers within their localities to help transform subsistence farming in			irkets	15,000
Strategy Output 0001		doption of Improved Technologies By small holders farms to increase	Yr.1	Yr.2	Yr.3	<u>15,000</u> 15,000
	yields of ca	assava and yam and cowpea	1	1	1	
Activity 000	007 Support	Farmers Day celebrations	1.0	1.0	1.0	15,000
Fixed Asse	ts					15,000
311:	22 Other ma	achinery - equipment				15,000
	3112202 Agricu	Itural Machinery				15,000
Objective 03010	7. Improve	institutional coordination for agriculture development			 	10,000
National 301070	)1 7.1 Streng	gthen the intra-sectoral and inter-ministerial coordination through a platfor	m for joint planni	ing	· — – ; — — — — — — — — — — — — — — — — —	10,000
Strategy Output 0001	Human,Ma	terial,Logistics,and Resource capacity of all directorates of MOFA	Yr.1	Yr.2	Yr.3	10,000
	strengthen	ed by 2014	1	1	1	
Activity 000	002 Hold sen	ni-annual meetings with private sector and Civil Organisations	1.0	1.0	1.0	10,000
Fixed Asse	ts					10,000
311	11 Dwelling	S				10,000

311	11103 Bungalov	vs/Palace			Amo	10,000 unt (GH¢)
Funding Function Code Organisation	01 13402 70421 1420600001 0416100	General Government of Ghana Sector Pooled Agriculture cs Krachi Nchumuru-Chinderi_AgricultureVolta Krachi West - Kete Krachi	<u> </u>	B <u>y</u> Fund		16,591
		Use c	of goods a	nd servi	ces	16,591
Objective 030101	1. Improve ag	ricultural productivity			 	10,591
National 3010105 Strategy	1.5. Apply a	ppropriate agricultural research and technology to introduce economies	of scale in agric	cultural prod	uction	3,000
Output 0001		ption of Improved Technologies By small holders farms,to increase ava and yam and cowpea	<b>Yr.1</b> 1	Yr.2 1	Yr.3	3,000
Activity 000002	Intensify the services del	e use of Mass Communication system and electronic media for extension ivery	1.0	1.0	1.0	3,000
Use of goods a						3,000
22101	Materials - 0 10103 Refreshm	Office Supplies				3,000
National 3010110	1.10. Facilitate	ethe passage of the bio-safety bill, to improve food safety and to pave th and livestock improvement research	e way for use o	f biotechnolo	pgy	3,000 
Strategy Output 0001		ption of Improved Technologies By small holders farms,to increase	Yr.1	Yr.2	Yr.3	=== <u>3,53</u> 7 3,591
Activity 000003	<u> </u>	I train consumers on appropriate food combination of availabe foods to	1	1	1	2 501
Activity 000003	improve nut		1.0	1.0	1.0	3,591
Use of goods a						3,591
22105	Travel - Tra	nsport ubricants - Official Vehicles				3,591
National 3010114		production of certified seeds and improved planting materials for both s	taple and indus	trial crops	······	3,591
Strategy	-'		<u> </u>	·		4,000
Output 0001		ption of Improved Technologies By small holders farms,to increase ava and yam and cowpea	<b>Yr.1</b> 1	Yr.2 1	Yr.3	4,000
Activity 000004		ld demonstration/ field trips/study tours to enhance the adoption of chnology (including Block Farming)	1.0	1.0	1.0	4,000
Use of goods a	and services					4,000
22105	Travel - Tra	•				4,000
221		ubricants - Official Vehicles				4,000
Objective 030107	7. Improve in:	stitutional coordination for agriculture development			 	6,000
National 3010701 Strategy	7.1 Strength	en the intra-sectoral and inter-ministerial coordination through a platform	n for joint plann	ing		6,000
Output 0001	Human,Materi strengthened	al,Logistics,and Resource capacity of all directorates of MOFA	<b>Yr.1</b>	Yr.2 1	Yr.3	6,000
Activity 000001	Undertake re	equired training according to needs assessment in all directorates	1.0	1.0	1.0	3,000
Use of goods a	and services					3,000
22101	Materials - 0	Office Supplies				3,000
221		cilities, Supplies & Accessories				3,000
Activity 000002	Hold semi-a	nnual meetings with private sector and Civil Organisations	1.0	1.0	1.0	3,000
Use of goods a	and services					3,000
22101		Office Supplies				3,000
221	0102 Office Fa	cilities, Supplies & Accessories				3,000
			Total Co	ost Cent	re	178,103

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fun	ding	8,018
Function Code	71040	Family and children				
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Develo	opment_Soci	al Welfare_	_Volta	
Location Code	0416100	Krachi West - Kete Krachi				
		Use o	f goods a	nd servi	ces	8,018
bjective 06110	11. Promote	effective child development in all communities, especially deprived areas				8,018
National 61101	03 1.3. Impre	ove resource allocation for child development, survival and protection			<sub>1</sub>	
Strategy						8,018
Output 0001	Knowledge	on Worst Form of Child Labour(WFCL) Enhanced	Yr.1	Yr.2	Yr.3	8,018
			1	1	1 🖵 -	
Activity 000	001 Form and	Inaugurate District Child Protection Committee	1.0	1.0	1.0	8,018
······································						

Use of goods and services		8,018
22101 Materials - Office Supplies		8,018
2210103 Refreshment Items		8,018
	Total Cost Centre	8,018

					AIIIO	unt (GH¢)
nstitution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fun	ding	36,065
Function Code	70620	Community Development				
Organisation	1420803001	Krachi Nchumuru-Chinderi_Social Welfare & Con DevelopmentVolta	nmunity Development_Com	nmunity		-  _
ocation Code	0416100	Krachi West - Kete Krachi				
		C	ompensation of empl	oyees [G	FS]	29,438
bjective 00000		tion of Employees			!	29,438
ational 00000 trategy	000 Compensat	tion of Employees				29,438
Dutput 0000			<u> </u>	<b>Yr.2</b> 0	Yr.3 0	29,438
Activity 000	0000		0.0	0.0	0.0	29,438
Wages and	d Salaries					29,438
						29,438
211	110 Establish	ed Position				29,430
211	110 Establish 2111001 Establi					29,438
211			Use of goods a	nd servi	ces [	
bjective 06150	2111001 Establi	ished Post targeted social interventions for vulnerable and marginalize	ed groups		ces [	29,438
bjective 06150 Vational 61501	2111001 Establi	ished Post	ed groups		ces [	29,438 6,627 6,627
bjective 06150 National 61501 Strategy Dutput 0001	2111001 Establi	ished Post targeted social interventions for vulnerable and marginalize	ed groups		Ces	29,438 6,627 6,627
ojective 06150 ational 61501 trategy 0001	2111001 Establi	ished Post targeted social interventions for vulnerable and marginalize ment local economic development activities to generate en	ed groups ployment and social protection The	o strategies Yr.2	 	29,438 6,627 6,627 6,627 6,627
ojective 06150 Jational 61501 trategy Dutput 0001 Activity 000	2111001 Establi	ished Post targeted social interventions for vulnerable and marginalize ment local economic development activities to generate en 	ed groups ployment and social protection The	strategies Yr.2 1	Yr.3	29,438 6,627 6,627 6,627 6,627 6,627
ojective 06150 Jational 61501 trategy Dutput 0001 Activity 000	2111001         Establi           01         1         1. Develop           105         1.5. Implet           01	targeted social interventions for vulnerable and marginalize ment local economic development activities to generate en ment local economic development activities to generate en ventions promoted and enhanced equired logistics for implementation of social interventions	ed groups ployment and social protection The	strategies Yr.2 1	Yr.3	29,438 6,627 6,627 6,627 6,627 6,627 6,627 6,627
ojective 061501 fational 61501 trategy Dutput 0001 Activity 000 Use of good	2111001       Establi         01       11.       Develop         01       11.       Develop         105       11.5.       Implete         01	targeted social interventions for vulnerable and marginalize ment local economic development activities to generate en ment local economic development activities to generate en ventions promoted and enhanced equired logistics for implementation of social interventions	ed groups ployment and social protection The	strategies Yr.2 1	Yr.3	29,438 6,627 6,627 6,627 6,627 6,627

						A	Amount (GH¢)
Funding Function Code	01 11001 70610 1421001001	General Government of Ghana Sector Central GoG Housing development Krachi Nchumuru-Chinderi_Works_Off	fice of Departmental Head		<u>By Fun</u>		26,283 
Location Code	0416100	Krachi West - Kete Krachi					
			Compensation	of empl	oyees [G	iFS]	26,283
Objective 000000	_∣ Compensat _	tion of Employees					
National 0000000 Strategy	Compensa	tion of Employees					26,283
Output 0000			=======	<b>Yr.1</b> 0	<b>Yr.2</b> 0	<b>Yr.3</b> 0	26,283
Activity 000000	)			0.0	0.0	0.0	26,283
Wages and Sa	alaries						26,283
21110	Establish	ed Position					26,283
21	11001 Establi	shed Post					26,283
				Total C	ost Cent	re	26,283

									Amo	ount (GH¢)
Institution	01		General Governme	nt of Ghana Sector	, , ,	7				
Funding	12603 70610		CF (Assembly)			│ ┛─────	<u>Total</u>	<u>By Func</u>	ding	411,354
Function Code	70610	_	Housing develop							-1
Organisation	142100	02001	<sup>¬</sup> Krachi Nchumuru ↓	I-Chinderi_Works_	Public WorksVolt	ta 				
Location Code	041610	00	Krachi West - Ke	te Krachi						
						Use of ge	oods a	nd servi	ces	80,000
Objective 070204	4 <b>4. S</b>	trengther	functional relationsh	nip between assembly	y members and citisens	s				80,000
National 50605 Strategy	02 5.1	Provide a	framework for a well	coordinated approac	ch towards urban devel	lopment			,	10,000
Output 0001	Log		Infrastructure Impro			==	Yr.1	Yr.2	Yr.3	10,000
Activity 000	001 Pr	reparation	of District Map			I	1.0	1.0	1.0	10,000
Use of goo	ds and se	ervices								10,000
221			Office Supplies							10,000
	2210101	Printed I	Material & Stationery	/						10,000
National 61501	09 <b>1.9</b> .	Make th	e rural environment r	nore attractive and re	educe rural-urban migra	ation			· — _   	
Strategy										70,000
Output 0001	Log	istics and	I Infrastructure Impro	oved			Yr.1	Yr.2	Yr.3	70,000
Activity 000	006 De	emacatio	n and registration of L	and			1.0	1.0	1.0	70,000
Use of goo	ds and se	ervices								70,000
221		-	Services							70,000
	2210801	Local Co	onsultants Fees							70,000
						No	n Fina	ncial Ass	sets	331,354
Objective 07020	4 <b>4.</b> S	trengther	functional relations	nip between assembly	y members and citisens	s			 	
National 61501	1.8.	Ensure	accelerated developn	nent of social and ec	onomic infrastructure a	and services in	rural are	as and poor u	urban	331,354
Strategy	con	nmunities	including education	-	roads, good housing, v	water and sani	ation			78,052
Output 0001	Log	istics and	I Infrastructure Impro				Yr.1	Yr.2	Yr.3	78,052
Activity 000	004 Co	onstruct	No Semi-Detached Q	uarters			1.0	1.0	1.0	78,052
Fixed Asse	ts									78,052
311	<b>11</b> Dv	vellings								78,052
	3111101	Building	5							78,052
National 61501	09 <b>1.9</b> .	Make th	e rural environment r	nore attractive and re	educe rural-urban migra	ation				
Strategy	.,					==				95,000
Output 0001	Log	istics and	I Infrastructure Impro				Yr.1	Yr.2	Yr.3	95,000
Activity 000	007 Co	onstructio	on of Police Headquai	rters			1.0	1.0	1.0	95,000
Fixed Asse	ets									95,000
311	12 No	on reside	ntial buildings						ĺ	95,000
	3111204	Office B	uildings							95,000
National 70101	03 <i>1.3</i>	Build cap	acity of Governance	institutions and Parl	iament to perform their	r respective ma	ndates a	nd functions	ļ,———	128,302
Strategy Output 0001	Log	istics and	I Infrastructure Impro			==	Yr.1	Yr.2	Yr.3	128,302
·		onstruct				<u> </u>			`	
Activity 000	003 00	onsu dot l	DCD,s Bungalow				1.0	1.0	1.0	128,302
Fixed Asse	ts									128,302
311	<b>11</b> Dv	vellings								128,302
	3111101	<u> </u>								128,302
National 70204 Strategy	01 4.1	Institute	attractive incentives f	or Assembly member	rs				 	30,000

<b>DBJECTIVE, ORGANISATION, SOURCE OF FUND AN</b>	=	· ·		2015
Dutput 0001   Logistics and Infrastructure Improved	Yr.1	Yr.2	Yr.3	30,000
Activity 000002 Provision for eletricity extension and Streetlighting	1.0	1.0	1.0	30,000
Fixed Assets				30,000
31131 Infrastructure assets				30,000
3113151 WIP - Electrical Networks				30,000
			An	nount (GH¢)
stitution 01 General Government of Ghana Sector				
unding     14009     DDF	Total	By Fund	ding	586,000
unction Code 70610 Housing development				
Preanisation 1421002001 Krachi Nchumuru-Chinderi_Works_Public Works_Volta				
Jrgamsation 1421002001				
	  Non Fina	ncial Ass		
Decation Code     0416100     Krachi West - Kete Krachi	 Non Fina	ncial Ass	sets [	
pective 070204 14. Strengthen functional relationship between assembly members and citisens		ncial Ass	sets [	586,000
Decation Code       0416100       Krachi West - Kete Krachi         Dijective       070204       1       4. Strengthen functional relationship between assembly members and citisens         ational       6150109       1       1.9. Make the rural environment more attractive and reduce rural-urban migration		ncial Ass	Sets	
cation Code       0416100       Krachi West - Kete Krachi         jective       070204       1         4. Strengthen functional relationship between assembly members and citisens         ational       6150109         1.9. Make the rural environment more attractive and reduce rural-urban migration         rategy		ncial Ass	sets	586,000
cation Code       0416100       Krachi West - Kete Krachi         jective       070204       4. Strengthen functional relationship between assembly members and citisens         ational       6150109       1.9. Make the rural environment more attractive and reduce rural-urban migration         rategy				586,000 586,000 586,000
cation Code       0416100       Krachi West - Kete Krachi         jective       070204       14. Strengthen functional relationship between assembly members and citisens         ational       6150109       1.9. Make the rural environment more attractive and reduce rural-urban migration         rategy	Yr.1	Yr.2	   Yr.3 [	586,000 586,000 586,000 586,000 586,000
Decation Code       0416100       Krachi West - Kete Krachi         Dijective       070204       1       4. Strengthen functional relationship between assembly members and citisens         ational       6150109       1.9. Make the rural environment more attractive and reduce rural-urban migration         trategy	Yr.1	Yr.2	   Yr.3 [	586,000 586,000 586,000 586,000 586,000 586,000
ocation Code       0416100       Krachi West - Kete Krachi         ojective       070204       1       4. Strengthen functional relationship between assembly members and citisens         otational       6150109       1       1.9. Make the rural environment more attractive and reduce rural-urban migration         trategy	Yr.1	Yr.2	   Yr.3 [	586,000 586,000 586,000 586,000 586,000

			Amo	unt (GH¢)
Institution Funding Function Code	01 12603 70451	General Government of Ghana Sector		130,000
Organisation	1421004001	<sup></sup> Krachi Nchumuru-Chinderi_Works_Feeder Roads\ 	/olta	-1 _
Location Code	0416100	Krachi West - Kete Krachi		
			Non Financial Assets	130,000
Objective 050102	<u></u>	nd sustain an efficient transport system that meets user needs		130,000
National 501020 Strategy	01 2.1. Prio rehabilitati	ritise the maintenance of existing road infrastructure to reduce v on costs	vehicle operating costs (VOC) and future	130,000
Output 0001	Access Ro	ads In District Maintained	= = =   Yr.1 Yr.2 Yr.3   =   1 1 1	130,000
Activity 000	001 Maintena	nce of Access Roads in the District	1.0 1.0 1.0	130,000
Fixed Asse	ts			130,000
311	13 Other str	uctures		130,000
	3111301 Roads	3		130,000
			Total Cost Centre	130,000
	1		Total Vote	4,552,542