

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KRACHI WEST DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director, Krachi West District Assembly Volta Region

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INTRODUCTION BACKGROUND

The Krachi West District was established by L.I 2078 with Kete-Krachi as the capital

Vision

To create a conducive environment to attract the best caliber of human resource and promote investment drive of the district through private sector participation.

Mission

To ensure efficient mobilization and utilization of financial and human resource for the overall development of the district and working in partnership with the private sector in the provision of basic socioeconomic infrastructure to improve the wellbeing of the people.

Location and Size

The Krachi West District is located at the north western corner of the Volta Region and lies between longitude 00 25,W and 00 20,E and latitude 70 40,N and 80 25,N. It shares boundaries with Krachi East District to the East, Krachi Nchumuru to the North and Sene East District of the Brong Ahafo Region to the West. The Sene West and Krachi West Districts are, indeed, separated by the Volta Lake. The district covers a total land area of four thousand one hundred and sixty nine square kilometres (4,169 sq km) out of which about 37% is covered by water.

District Assembly Structure

The current total membership of the Assembly is thirty one (31). It has one Town Council and one Area Council located at Kete and Osramanae respectively.

Population

The 2010 Population and Housing Census put the population of the District at Forty Nine Thousand, Four Hundred and Seventeen (49,417) comprising 25,370 males and 24,047 females. Based on a population growth rate of 2.5%, the population of the district is projected to stand at 54,614 by September, 2014. Details of the results of the 2010 National Population and Housing Census with regards to individual towns and villages are not yet available. The population density is about 46.0 persons per square kilometer.

District Economy

The economy of the Krachi West District, is dominated by the agriculture activities, with commerce and industrial sectors least developed. Agriculture alone accounts for about seventy per cent (70%) of the labour force while commerce/service and industry account for twenty one per cent (21%) and nine per cent (9%) respectively.

Agriculture

The agriculture sector of the Krachi West District is made up of crop farmers, fishermen and livestock keepers. Mixed farming within these three key areas of agriculture is a common phenomenon although about 60 per cent of the fishermen come from outside the district.

Industry

The industrial sector is the least developed in the district. Industrial activities are small scale and characterized by heavy reliance on indigenous technology, raw materials and resources, family ownership and the use of labour intensive method of production. The small industrial activities undertaken by the labour force include basketry, blacksmithing, gari processing, brewery, tailoring, and hairdressing amongst others.

Commerce

This sector is dominated by informal small scale trading, especially in agricultural produce and limited modern consumer products. It is characterized

mainly by family ownership, thus indicating their small scale nature. There are few wholesale facilities located in Kete-Krachi and a number of small retail facilities (kiosk) scattered all over in some other few major towns in the district. Most of the rural settlements within the district therefore depend on these major marketing centres for their shopping needs. The trading activities in the district, particularly in the periodic markets constitute one of the major sources of revenue to the District Assembly. The investment in and improvement of market infrastructure prominently has the potential of boosting the district's revenue generation.

Broad Sectorial Goals

The Krachi West District Assembly in order to enhance local economic growth and diversification for improved living conditions has the following as its core objectives

- a. To Improve Fiscal Revenue Management
- **b.** To Improve Private Sector Productivity and Competiveness Domestically and Nationally
- c. To Improve Science, Technology and Innovation Application
- **d.** To Promote livestock and poultry development for food security and income generation
- **e.** To Enhance Capacity to mitigate and reduce the impacts of natural disaster, Disaster Risks Vulnerability
- **f.** To Improve the policy environment and institutional capacity for effective human capital development , and employment policy management
- **g.** To Increase inclusive equitable access to and participation in education at all levels Promote Effective Child Development in all Communities, Especially Deprived Ones
- **h.** To Promote and improve the efficiency and effectiveness of performance in the public and civil service Strategies

The relevant Medium Term National Development Policy Framework (MTDPF) strategies to be used to Implement 2015 Composite Budget are as follows:

- a. Strengthen Mobilization and Management of non-tax revenue
- b. Accelerate Investment in Modern Infrastructure Development
- **c.** Ensure effective implementation of METASIP to modernize livestock and poultry industry for development
- **d.** Support the development and introduction of climate resilient, high- yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety
- **e.** Implement Alternative livelihoods strategies to minimize impacts of climate change for the poor and vulnerable especially women
- **f.** Provide adequate resources and incentives for human resource capacity development
- **g.** Provide adequate resources and incentives for human resource capacity development
- **h.** Promote Advocacy and Create Public Awareness on the rights of children
- i. Organize training workshops for the District Assembly and Area Councils Staff.
- **j.** Strengthen the capacity of traditional authorities.
- **k.** Enforce the laws, regulations and standards for operations on the inland waterways in order to improve services and safety

2.0: Outturn of the 2014 Composite Budget Implementation

- 2.1: Financial Performance
- 2.1.1. Revenue Performance

Table 1: IGF Revenue Performance

REVENUE	2012 Budget	Actual As	2013	Actual as at	2014	Actual as	%
ITEMS		At 31 st	Budget	31 st December,	Budget	at	Performance
		December		2013.		June,2014.	as at June
		2012.					2014
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Rates	27,600.00	4,518.60	33,200.00	1,764.50	24,120.00	15,000.00	37.81
Fees and Fines	26,272.00	12,359.80	34,731.11	21,290.60	31,380.00	12,320.00	60.73
Licenses	32,346.80	11,643.50	36,519.26	19,617.50	41,820.00	5,302.00	12.67
Land	12,744.00	14,931.49	24,744.00	11,865.53	8,000.00	3,380.00	57.75
Rent	7,097.20	2,138.50	9,402.00	2,601.00	11,920.00	465.00	3.90
Investment	40,252.00	66,120.20					
Miscellaneous	9,070.00	3,218.80	35,981.18	135,093.77	100,000.00	25,373.00	25.37
Total	155,382.00	114,930.89	174,578.17	192,232.90	217,240.00	61,840.00	28.46

NB: The District collects more revenue during the harvesting period of the farmers, it is hoped more revenue would be collected after June.

Table 2: All Revenue Sources

Total IGF	2012 Budget	Actual as at 31st	2013	Actual as at 31 st	2014 Budget	Actual as at 30 th	%age
		December 2012	Budget	December 2013		June 2014	Performance as at June 2014
Total IGF	155,382.00	114,930.89	174,578.17	192,232.90	217,240.00	61,840.00	28.46
Compensation Transfers(for decentralized departments)	509,670.00	811,303.00	811,303.00	864,551.02	832,673.60	425,567.10	51.10
Goods and Services Transfer(for decentralized departments)	38,000.00	17,365.20	62,887.00	12,425.52	95,063.00	0	0
Assets transfers(for decentralized departments)	162	-	161.00	-	162.00	0	0
DACF	1,710,452.28	480,256.24	1,316,670. 00	615,929.81	2,191,600.00	185,454.43	8.46
School Feeding	222,000.00	394,814.60	281,000.00	259,421.70	281,000.00	58,891.00	20.95
DDF	742,576.00	933,731.05	672,872.48	283,812.00	565,057.11	340,466.69	60.25
UDG							
Other Transfers	1,649,525.07	340,992.34	95,831.92	150,872.29	48,045.00	500.00	1.04
Total	5,027,767.35	3,093,393.32	3,415,302. 95	2,379,245.24	4,230,840.71	1,072,719.22	25.35

Table 3: Expenditure Performance

Performance as	Performance as at 30 th June 2014(All Departments Combined)										
Item	2012 Budget	Actual as at 31 st December	2013 Budget	Actual as at 31 st December 2013	2014 Budget	Actual as at 30 th June	%age Performance(as at				
		2012		Detember 2013		2014	June 2014)				
Compensation	509,670.00	811,303.00	811,303.00	864,551.02	832,673.60	425,567.10	51.10				
Goods and Services	1,530,000.00	482,090.00	805,826.35	530,000.00	1,403,987.50	242,152,12	17.25				
Assets	2,988,097.35	1,800,00.00	1,795,750.00	984,694.22	1,994,179.61	405,000.00	20.31				
Total	5,027,767.35	3,093,393.32	3,415,302.95	2,379,245.24	4,230,840.71	1,072,719.22	25.35				

Table 4: Details of Expenditure from 2014 Composite Budget By Departments

S/N	DEPARTMENTS	COMPENSA	TION		GOODS ANI	D SERVI	CES	ASSETS			TOTA	AL
	Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actua	%Per	Bud	Actual
			(as at June	Perfor		(as at	Perfor		l(as at	foram	get	as
			2014)	nance		June20	mance		June)	nce		atJune
						14)						2014
1	Central Administration	425,566.92	242,091.60	50.00	127,748.00	242,15	114				611,	
						2.12					931.	484,24
											16	3.66
2	Works Department	109,213.16	54,606.54	50.00				1,468,01	0	0	1,57	54,606
								6.63			7,22	.54
											9.79	
3	Department of	183,052.45	91,526.22	50.00	78,078.00	0	0				261,	91,526
	Agriculture										130.	.22
											45	
4	Department of Social	52,784.01	27,980.76	50.00	14,000.00	0	0				69,9	27,980
	Welfare and										61.5	.76

	Community										3	
	Development											
5	Legal											
6	Waste Management											
7	Urban Roads											
8	Budget and Rating											
9	Transport											
	Subtotal	802,352.72	416,205.12	50.00	219,826.00	242,15 2.12	0	1,468,01 6.63	0	0	2,52 0,25 2.77	658,35 7.24
	Schedule 2											
1	Physical Planning	30,057.42	15,028.74	50.00	2,985.00	0		162.00	0	0	33,2 04.4 2	15,028 .74
2	Trade and Industry											
3	Finance											
4	Education ,Youth and Sports				25,000.00	0	0	463,257. 38	0			
5	Disaster Prevention and											
	Management											
6	Natural resource conservation											
7	Health											
	Total	30,057.42	15,028.74	50.00	27,985.00	0		463,419. 38	0	0	33,2 04.4 2	15,028 .74
	Grandtotal	832,410.14	431,233.86	50.00	247,811.00	242,15 2.12	97.71	1,931,43 6.01	0	0	2,55 3,45 7.19	673,38 5.98

	Services	Assets			
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Financial Support to RTF and BAC	RTF and BAC given Financial Support	RTF and BAC functioning in the District	Rehabilitation of 6No. Bungalows	6No. Bungalows has been rehabilitated and is being used.	Newly posted officers using the rehabilitated bungalows
Funds for the celebration of Independence day	Funds provided for the celebration of independence day		Rehabilitation of Town and Country Planning Office	Town and Country Planning Office rehabilited and is in use	The rehabilited office housing the SNAPS equipments and officers
Funds for street naming and property addressing exerccise	Funds released for the SNAPS exercise	Roads,Streets etc in the District capital named			
Provision of logistics for SNAPS exercise	Logistics procured for the SNAPS exercise	Logistics procured for the SNAPS exercise given to the Physical Planning Department			
	Funds for the celebration of Independence day Funds for street naming and property addressing exerccise Provision of logistics	Planned OutputsAchievementFinancial Support to RTF and BACRTF and BAC given Financial SupportFunds for the celebration of Independence dayFunds provided for the celebration of independence dayFunds for street naming and property addressing exercciseFunds released for the SNAPS exerciseProvision of logisticsLogistics procured for	Planned OutputsAchievementRemarksFinancial Support to RTF and BACRTF and BAC given Financial SupportRTF and BAC functioning in the DistrictFunds for the celebration of Independence dayFunds provided for the celebration of independence dayRunds released for the SNAPS exerciseRoads,Streets etc in the District capital namedFunds for street naming and property addressing exerciseFunds released for the SNAPS exerciseRoads,Streets etc in the District capital namedProvision of logistics for SNAPS exerciseLogistics procured for the SNAPS exerciseLogistics procured for the SNAPS exercise given to the Physical Planning	Planned OutputsAchievementRemarksPlanned OutputsFinancial Support to RTF and BACRTF and BAC given Financial SupportRTF and BAC functioning in the DistrictRehabilitation of 6No. BungalowsFunds for the celebration of Independence dayFunds provided for the celebration of independence dayRunds provided for the celebration of independence dayRehabilitation of Town and Country Planning OfficeFunds for street naming and property addressing exerciseFunds released for the SNAPS exerciseRoads,Streets etc in the District capital namedProvision of logistics for SNAPS exerciseLogistics procured for the SNAPS exerciseLogistics procured for the SNAPS exercise given to the Physical Planning	Planned OutputsAchievementRemarksPlanned OutputsAchievementFinancial Support to RTF and BACRTF and BAC given Financial SupportRTF and BAC functioning in the DistrictRehabilitation of 6No. Bungalows6No. Bungalows has been rehabilitated and is being used .Funds for the celebration of Independence dayFunds provided for the celebration of independence dayRenabilitation of Town and Country Planning OfficeTown and Country Planning OfficeFunds for street naming and property addressing exerciseFunds released for the SNAPS exerciseRoads,Streets etc in the District capital namedTown and country Planning OfficeProvision of logistics for SNAPS exerciseLogistics procured for the SNAPS exerciseRoads,Streets etc in the District capital namedImage office

Table 5: Non-Financial Performance By Department and By Sector

1.Education	OrganiseMy First Day	My First Day at School	New pupils admiited	Completion of	Hostel	Students of the
1.Education	at School in the	organized in the	in September,2014	Hostel for	Completed and	Kete-Krachi
	District	District	welcomed	Kete-Krachi	handed over to	
	District	District	weiconned			being accommodated
				Midwifery	the Kete-Krachi	
				Training	Midwifery	in the hostel
			D 111 . 1 1	School	Training School	T 1 1
	Support for brilliant	Some brilliant but	Brillant but needy	Completion of	3No.3Unit	The three
	but needy students	needy students	students now in	3No.3 Unit	Classroom	beneficiary
		supported	school	Classroom	Block with	communities
				with office	office and store	using the
				and store for	completed and	facility
				three	handed over to	
				communities	the three	
					communities.	
2.Social and Welfare	Support to People	People Living With	People Living With			
and Community	Living With	Disability Supported	Disability Living			
Development	Disability		Meaningful lives			
Infrastructure						
1.Works				Extension of		
				Electricity to		
				Permanent		
				Campus of		
				Kete-Krachi		
				Midwifery		
				Training		
				Completion of	3No. market	The completed
				3No. Market	sheds	market sheds
				Sheds	completed	handed over to
					I	the community
						for use
				Construciton	5No. Platform	The facilited
				of 5No.	constructed,	beign used by
				Platform,	5No. Hand	beneficiary
				Installation of	pump installed	communites

			5No. Hand pump and mechanization of 2No.	and mechanization of 2No.	thereby preventing the incidence of waterbone diseases.
Roads			Rehabilitation of Monkra- Twereso Feeder Road	Monkra- Twereso Feeder Road completed	Monkra- Tweres feeder road now accessible enabling the transportation of foodstuffs to market centres
			Reshaping of Ntewusae- Newon Feeder Road	Ntewusae- Newon Feeder Road Reshaped	Beneficary communites able to transport foodstuff to market centres
Economic					
1.Department of Agriculture	Collect data on farmers' health, farming activities, income level, crop yield, population, adoption of improved technologies	Data collected on farmers' health, farming activities, income level, crop yield, population, adoption of improved technologies			
	Training of farmers in harvesting and milking of yam, planting of cereal, planting of improved cassava variety and	Farmers trained in harvesting and milking of yam, planting of cereal, planting of improved cassava variety and land			

cowp Vacc Treat	preparation for bea sowing. cination and tment exercise n the District	preparation for cowpea sowing. vaccination/treatment exercises carried out within the District	600poultry,350 cattle,124 goats,46 sheep and 18 dogs vaccinated within the District.
Train vario techn use o row p food storag proce meat nutrit anima	nsion Delivery- n farmers in ous improved nologies(correct of agro-chemicals, planting of crops, grain/legumes age, food essing techniques, thygiene, animal tion, housing nals, fish essing)	Farmers trained in various improved technologies(correct use of agro-chemicals, row planting of crops, food grain/legumes storage, food processing techniques, meat hygiene, animal nutrition, housing animals, fish processing)	A total of two hundred (200) Home and Farm visits were made by Agriculture Extension Agent to achieve this. A total of two thousand four hundred and ten (2,410) farmers were trained in various technologies/topics namely; food nutrition and processing, personal hyA total two hundred eighty two (282) acres of farmers' field were ploughed, 1128 bags of NPK fertilizers

		· · · · · · · · · · · · · · · · · · ·	
		improved maize seed	
		were also distributed	
		to beneficiary	
		farmers in various	
		communitiesgiene,	
		soya – gari	
		fortification etc as	
		The Department	
		received a total of	
		six hundred and fifty	
		two (652) bags of	
		inorganic fertilizers	
		for onward sale to	
		interested rice	
		farmers	
Conduct Participatory	Participatory Rural	A total of five	
Rural Appraisal	Appraisal (PRA), Site	hundred and thirty	
(PRA), Site Selection	Selection and Initial	five(535) farmers	
and Initial land	land preparation	participated in these	
preparation	conducted in seven	activities which	
	communites	involved 292 males	
		and 243 females	
Enhance farmers'	farmers' capacities to	A total of five	
capacities to build	build their resilience to	hundred and thirty	
their resilience to	climate change	five(535) farmers	
climate change	variability and sustain	participated in these	
variability and sustain	productivity of farm	activities which	
productivity of farm	units enhanced	involved 292 males	
units		and 243 females.	
Climate Change-	Woodllotting	14Hectares teak	
Woodlotting	undertaken	plantation	
		undedrtaken	

Sector Projects(a)	Project and Contractor Name(b)	Project Location(c)	Date Commenced(d)	Expected Completion Date (e)	Stage of Completion(f)	Contract Sum(g)	Amount Paid	Amount Outstanding
Administration, Planning								
and Budget		D 11 1	1 oth I 0010	ord		100 000 00	100.000.00	12 200 00
Education	Construction	Dzilakope	13 th June,2013.	3 rd	Completed	122,000.00	109,000.00	12,200.00
	of 3Unit			January,2014.				
	Classroom							
	block with							
	office and							
	store/Jaysma							
	Enterprise							
	Construction	Torkpo	13 th June,2013.	3 rd	Completed	121,000.00	108,900.00	12,100.00
	of 3Unit			January,2014.				
	Classroom			-				
	block with							
	office and							
	store/Nyira							
	and Aseda							
	Co.Ltd.							
	Construction	Kete-Krachi	13 th June,2013.	13 th	Completed	444,000.00	422,000.00	22,000.00
	of Hostel for			July,2014.				
	Kete-Krachi			•				
	Midwifery							

Table 6: Summary of Commitments On Outstanding/Completed Projects

Training School/Right First Time Co. Ltd.							
Completion of Commtech block for Kete-Krachi Midwifery Training School	Kete-Krachi	15 th February,2012.	6 th April,2012.	Completed	140,000.00	92,000.00	48,000.00

Challenges and Constraints

During the implementation of 2014 Composite Budget , there were some challenges and constraints. The challenges and constraints are as follows;

- Untimely release of funds to decentralized departments
- Untimely release of the District Assembly Common Fund and the District Development Facility Funds
- Wide gap between allocated District Assembly Common Fund and the actual amount released.

3.0.0UTLOOK FOR 2015

3.1. Revenue Projections

Table 7:IGF Revenue

Revenue Item	2014 Budget	Actual as at 2014	2015	2016	2017
Taxes On Property	24,120.00	15,000.00	28,200.00	32,430.00	37,294.50

Property Income	8,000.00	3,380.00	10,500.00	12,075.00	13,886.25
Rent	11,920.00	465.00	11,920.00	11,920.00	17,170.00
Fees and Fines	31,382.00	12,320.00	47,670.00	54,820.50	63,043.58
Licenses	41,820.00	5,302.00	35,300.00	40,595.00	46,684.00
Investment					
Miscellaneous	100,000.00	25,373.00	114,000.00	131,100.00	150,765.00
Total	217,240.00	61,840.00	247,590.00	282,940.50	328,843.33

NB: The District intends to embark on collection of property rate to achieve its projected revenue target.

Table 8: All Revenue Sources

Revenue Sources	2014 Budget	Actual as at June 2014	2015	2016	2017
Internally Generated	217,240.00	61,840.00	247,590.00	282,940.50	328,843.33
Fund					
Compensation	832,673.60	431,233.86	868,055.68	1,420,850.76	1,705,020.92
transfers(for all					
decentralized					
departments)					
Goods and	364,910.00	-	38,054.46	44,107.63	49,860.79
Services(for					
decentralsied					
departments)					
Assets(for all	6,284.00	-	-	-	-
decentralized					
departments)					
DACF	2,191,600.00	185,454.43	2,878,752.86	3,000,000.00	3,200,000.00
DDF	488,000.00	340,466.69	426,300.00	500,000.00	600,000.00
School Feeding	281,483.00	58,891.00	281,000.00	281,000.00	281,000.00
UDG					
Other Funds(GSOP)	632,957.24	175,167.72	615,000.00	500,000.00	-

Total	4,993,026.71	1,253,053.70	5,354,753.00	6,028,898.89	6,164,725.04

3.3: Expenditure Projections

Table 9: Expenditure Projections

Expenditure Items	2014 Budget	Actual as June 2014	2015	2016	2017
Compensation	832,673.60	431,233.86	868,055.68	1,420,850.76	1,705,020.92
Goods and Services	1,255,650.00	88,482.92	1,921,272.81	2,000,000.00	2,100,000.00
Assets	1,671,174.24	733,336.92	2,565,424.51	2,608,048.13	2,359,704.12
Total	4,993,026.71	1,253,053.70	5,354,753.00	6,028,898.89	6,164,725.04

3.3.1: Summary of 2015 MMDA Budget and Funding Sources

Table 10: Budget and Funding Sources

S/N	Department	Goods	Goods Assets Total			icate amo	ount against tl	he funding so	ource)	Total	
			and Services			IGF Assembly	GOG	DACF	DDF	OTHERS	
1	Central Administration	470,477.00	1,882,918 .35	2,565, 424.5 1	4,856,995. 86	247,590.00	751,17 7.00	2,878,752. 86	426,300. 00	615,000. 00	4,856,995.86
2	Works Department	115,251.94	1,231.04		116,482.98		116,48 2.98				116,482.98
3	Department of Agriculture	191,128.47	19,574.50		210,702.97		210,70 2.97				210,702.97
4	Department of	53,681.35	14,644.92		68,326.27		68,326				68,326.27

		000,033.00	.81	2,303, 424.5 1	05	447,330.00	1,107, 110.14	86	720,300	013,000.	5,554,755.00
16	Health Total	868,055.68	1,921,272	2,565,	5,354,753.	247,590.00	1,187,	2,878,752.	426,300	615,000.	5,354,753.00
1.6	Conservation										
15	Natural										
	Management										
	Prevention and										
14	Disaster										
	Sports										
	,Youth and										
13	Education										
12	Finance										
	Industry										
11	Trade and										1
	Planning	- ,	.,		-, -		.92				-,
10	Physical	37,516.92	2,904.00		40,420.92		40,420				40,420.92
-	Schedule 2										
9	Transport										
0	rating										
8	Budget and										
7	Urban Roads										
0	Management										
5 6	Legal Waste										
~	Development										
	Community										
	Welfare and										
	Social and						.27				

3.3.2: Justification for Projects and Programmes for 2015 and Corresponding Cost

Table 11:Programmes and Projects

Programmes and Projects	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	Other Donor(GH¢)	Total Budget(GH¢)	Justification
Administration,							
Planning and							
Budget							
1.Establishing			57,575.06			57,575.06	To deepen
and Supporting							decentralisation
of Sub-							
Structures							
2.Support for			143,937.64			143,937.64	To encourage
Self-Help							communities to
Projects							initiate their own
			40,000,00			40.000.00	projects
3. Funds for			40,000.00			40,000.00	To enhance access
Street Naming							to places and
and Property Addressing							revenue generation
Exercise							
4.Procurement			100,000.00			100,000.00	To ease the
of 2No. Double			100,000.00			100,000.00	transportation
Cabin							challenges facing
C WO III							officers
5. Monitoring				8,000.00		8,000.00	To enable the DA
and Evaluation				,		,	to assess the
Training for							impacts of
DPCU Members							programmes and
							projects executed
6.Effectvie				8,000.00		8,000.00	To promote proper

Training in Records Management and				filling of official documents
Documentation 7.Revenue Mobilisation and Expenditure		13,000.00	13,000.00	To help increase revenue and judicious use of
Control for Finance,Revenue and Budget Unit				resources
8. Training in Procurement and Contract Managment		13,000.00	13,000.00	To increase the knowledge of officers in procurement and contract managment
10.Procurement Office Equipments	44,500.00		44,500.00	Thses office equipments would enhance the efficiency of officers.
Social Sector				
Education 1.Construction of 2No. 6Unit Clasroom block with office and store	500,000.00		500,000.00	To provide conducive learning environment for pupils
2. My First Day at School	3,000.00		3,000.00	To welcome new pupils
3.Support for Girl Child Education	5,000.00		5,000.00	To encourage girl- child education
4. Support for STME	4,000.00		4,000.00	To promote learning of

5. Construction of 1No. 3Unit Classroom block with office and store		150,000.00	150,000.00	Science, Technology and Mathematics in basic schools To provide conducive learning environment for pupils
6. Education on Child Development and Protection	4,000.00		4,000.00	To promote child development and protection
7.Ehance Social Protection for the aged	2,018.00		2,018.00	To promote the welfare of the aged in the society
8. Create social awareness on governmental and non governmental programmes and	1,430.00		1,430.00	Create awareness on governmental polices so as to solicit the support of citizens in tis implementation
rural policies to rural				
communities to formulate 30 watsan/5 schools				
9. Getting females into non-traditional	3,485.00		3,485.00	The need for females to enroll in non-traditonal

vocational			vocational training
training in			
District			
Health			
1.Construction	200,000.00	200,000.00	To ehance the
of 1No. CHPS			health status of
Compound			deprived
			communites
2.Construction	500,000.00	500,000.00	To ehance the
of 2No. CHPS			health status of
Compound			deprived
			communites
3.Prevention and	28,787.54	28,787.54	To reduce the
Control of			incidence of
Malaria and			malaria and
HIV/AIDS			HIV/AIDS in the
			District
4.Support for	10,000.00	10,000.00	To ensure
National			immunization in the
Immunization			District is a success
Day			
5. Vaccination	20,000.00	20,000.00	To reduce incidence
Campaign			of rabbies in the
			District
Infrastructure			
1. Rehabilitation	95,000.00	95,000.00	To ensure the DCE
of DCE's			bungalow is a given
Bungalow			a facelift.
2. Rehabilitation	14,000.00	14,000.00	To give the DADU
of District Agric			office a facelift
Office			
3. Rehabitation	15,000.00	15,000.00	To give the DWST
of DWST office			office a face lift
4. Renovation of	17,000.00	17,000.00	To give the lowcost

Lowcost				bungalows a facelift
Bungalows				
5. Construction	50,000.00		50,000.00	To provide the
of Ceptic Tanks				lowcost bungalows
				with toilet facilites
6. Construction	5,000.00			
of Disability				
Ramp				
7.Reshaping of	350,000.00	515,000.00	800,000.00	To make some
some feeder				communites
roads in the				accessible
District				
8.Construction	10,000.00		10,000.00	To make the
of Slab on the				lowcost road
Lowcost street				accessible
9. Construction	150,000.00		150,000.00	To make the
of 4No. Culverts				community
on the Yaborae				accessible during
feeder road				the rainy season
10.Renovation	50,000.00		50,000.00	To give the
of magistrate				magistrate court a
court				facelift
Economic				
1.Rehabilitation	10,000.00			To give some
of Market Sheds				market sheds a
				facelift
2.Provision of	10,000.00		10,000.00	To provide security
security lights in			,	in the market to
the market				prevent
Environment				
1.Cultivation of		100,000.00	100,000.00	To promote
10Hector		· · · · · · · · · · · · · · · · · · ·	,	afforestation
mango				
plantation				

2.Public Education on environment and sanitation issues		10,000.00		10,000.00	To sensitize the public on the need to keep the environment clean
3. Construction of 1No. Aqua Privy Toilet		180,000.00		180,000.00	Provide the beneficiary community with a proper place of convenience
4.Organization of women groups in the communities to educate them on issues of waste management and hygiene programmes	1,725.00			1,725.00	To provide women the necessary tool on environmental issues
To enhance the adoption of improved technology by small holder farmers, to increase yields of maize cassava and yam by 30%	2,100.00			2,100.00	

and cowpea by				
15% 2015				
To reduce	2,600.00		2,600.00	
stunting and				
overweight in				
children as well				
as vitamin A,				
iron and iodine				
deficiency (in				
children and				
women of				
reproductive				
age) by 20 % by				
2015				
To increase	580.00		580.00	
income from				
cash crop				
production by				
men and women				
by 20% and 30%				
by 2015				
To increase	5,050.00		5,050.00	
income from				
livestock rearing				
by men and				
women by 10%				
and 25%				
respectively by				
2015				
To increase the	875.00		875.00	
marketed output				
of non-export				
smallholder				
commodities by				

500/1 0015				
50% by 2015				
To increase the	1,145.00		1,145.00	
export of non-				
traditional				
agricultural				
export				
commodities by				
men and women				
by 50% 2015				
Strengthen and	1,075.00		1,075.00	
develop policies				
and regulations				
to support SLM				
at all levels by				
2014				
To build	1,500.00		1,500.00	
capacity at all				
levels to support				
promoting and				
desmination of				
SLM				
technologies				
To improve the	1,980.00		1,980.00	
adoption of				
improved				
technologies by				
men and women				
farmers by 25%				
by 2015				
Resource MOFA	230.00		230.00	
Unit to co-				
ordinate research				
output of				
agriculture				

sector by 2015						
To develop and	2,850.00				2,850.00	
implement an						
effect						
communication						
strategy within						
MOFA by 2015 To established	160.00				160.00	
formal platforms	100.00				100.00	
for private sector						
and civil society						
engagement and						
collaboration by						
2015						
						This amount is to
						be used in
						executing some programmes and
						projects aimed at
						bringing
	32,233.00	2,422,800.24	392,000.00			development to the
	,	_,,,				people of Krachi
Total				615,000.00	3,397,033.24	West.

By Strategic Objective Summary Objective In-Flows Expenditure Surplus / Deficit 000000 Compensation of Employees 0 936,610 020103 3. Pursue and expand market access 0 10,000 020201 1. Promote an enabling environment and effective regulatory framework for corporate management 0 153,938 030101 1. Improve agricultural productivity 0 2,100 030102 2. Increase agricultural productivity 0 2,020 030104 4. Promote selected crop development for food security, export and industry 0 2,760 030105 5. Promote livestock and poultry development for food security and income 0 2,710 030107 7. Improve institutional coordination for agriculture development 0 2,710	In GH¢
Objective In-Flows Expenditure Deficit 000000 Compensation of Employees 0 936,610 020103 3. Pursue and expand market access 0 10,000 020201 1. Promote an enabling environment and effective regulatory framework for corporate management 0 153,938 030101 1. Improve agricultural productivity 0 2,100 030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets 0 2,020 030104 4. Promote selected crop development for food security, export and industry 0 2,760 030105 5. Promote livestock and poultry development for food security and income 0 10,720 030107 7. Improve institutional coordination for agriculture development 0 2,710	0/
00 300,00 020103 3. Pursue and expand market access 0 10,000 020201 1. Promote an enabling environment and effective regulatory framework for corporate management 0 153,938 030101 1. Improve agricultural productivity 0 2,100 030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets 0 2,020 030104 4. Promote selected crop development for food security, export and industry 0 2,760 030105 5. Promote livestock and poultry development for food security and income 0 10,720 030107 7. Improve institutional coordination for agriculture development 0 2,710	%
020201 1. Promote an enabling environment and effective regulatory framework for corporate management 0 153,938 030101 1. Improve agricultural productivity 0 2,100 030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets 0 2,020 030104 4. Promote selected crop development for food security, export and industry 0 2,760 030105 5. Promote livestock and poultry development for food security and income 0 10,720 030107 7. Improve institutional coordination for agriculture development 0 2,710	
for corporate management 0 1000000000000000000000000000000000000	_
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets 0 2,020 030104 4. Promote selected crop development for food security, export and industry 0 2,760 030105 5. Promote livestock and poultry development for food security and income 0 10,720 030107 7. Improve institutional coordination for agriculture development 0 2,710	_
domestic and international markets 0 2,760 030104 4. Promote selected crop development for food security, export and industry 0 2,760 030105 5. Promote livestock and poultry development for food security and income 0 10,720 030107 7. Improve institutional coordination for agriculture development 0 2,710	_
industry 0 2,700 030105 5. Promote livestock and poultry development for food security and income 0 10,720 030107 7. Improve institutional coordination for agriculture development 0 2,710	_
income 0 10,720 030107 7. Improve institutional coordination for agriculture development 0 2,710	_
	_
030201 2. Ensure the restoration of degraded natural resources 0 2 575	_
	-
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and 0 122,213	_
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability 0 45,127	-
0 102 2. Create and sustain an efficient transport system that meets user needs 0 672,487	_
050201 1. Promote the application of Science, Technology and Innovation in all 0 2,210 sectors of the economy	_
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians of 80,000 and for export	_
051103 3. Accelerate the provision and improve environmental sanitation 0 240,000	_
051107 7. Ensure sustainable, predictable and adequate financing 7,918 1,231	
0 000101 1. Increase equitable access to and participation in education at all levels 0 902,244	
060102 2. Improve quality of teaching and learning 0 7,000	_
060103 3. Bridge gender gap in access to education 0 5,000	_
060201 1. Develop and retain human resource capacity at national, regional and 0 112,000 district levels	-
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor 0 981,000	-
060304 4. Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles 0 38,788	-

By Strategic Objective Summary	, I			In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,400		
60501 1. Develop comprehensive sports policy	0	10,000		
61101 1. Promote effective child development in all communities, especially deprived areas	0	2,000		
61103 3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	4,000		
61401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	31,045		
61501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	8,658		
61503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	580		
70204 4. Strengthen functional relationship between assembly members and citisens	0	765,166		
70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	57,575		_
70206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,420,664	356,243		_
70701 1. Empower women and mainstream gender into socio-economic development	0	10,000		
71111 11. Undertake relevant legislation & institutional Land Reforms	0	2,904		
Grand Total ¢	5,428,582	5,583,302	-154,720	-2

2-year Summary Revenue Generation Performance 2013 / 2014

	<i>evenue Item</i> ral Administration, Administra	2013 Actual Collection	Approved Budget 2014 Office).	Revised Budget 2014 Kra	Actual Collection 2014 achi West - Ka	<i>Variance</i> ete Krachi	% Perf	Projected 2015
Taxes		19,236.36	28,260.00	28,260.00	0.00	-28,260.00	0.0	040 925 50
113	Taxes on property	18,695.36	27,600.00	27,600.00	0.00	-27,600.00	0.0	940,835.50 28,200.00
114	Taxes on goods and services	541.00	660.00	660.00	0.00	-660.00	0.0	912,635.50
Grants	3	1,504.00	6,707.00	6,707.00	0.00	-6,707.00	0.0	1,221,288.46
133	From other general government units	1,504.00	6,707.00	6,707.00	0.00	-6,707.00	0.0	1,221,288.46
Other	revenue	35,221.68	70,401.80	70,401.80	0.00	-70,401.80	0.0	3,258,540.00
141	Property income [GFS]	260.00	13,884.00	13,884.00	0.00	-13,884.00	0.0	552,500.00
142	Sales of goods and services	34,769.88	54,717.80	54,717.80	0.00	-54,717.80	0.0	2,693,040.00
143	Fines, penalties, and forfeits	191.80	1,800.00	1,800.00	0.00	-1,800.00	0.0	13,000.00
Agrio	culture, ,			<u>Kra</u>	achi West - K	ete Krachi		
Grants	3	0.00	241,516.20	241,516.20	0.00	-241,516.20	0.0	241,516.20
133	From other general government units	0.00	241,516.20	241,516.20	0.00	-241,516.20	0.0	241,516.20
Phys	ical Planning, Town and Coun	try Planning,		<u>Kra</u>	achi West - K	<u>ete Krachi</u>		
Grants	5	0.00	42,988.00	42,988.00	0.00	-42,988.00	0.0	42,988.00
133	From other general government units	0.00	42,988.00	42,988.00	0.00	-42,988.00	0.0	42,988.00
Soci	al Welfare & Community Devel	opment, Social	Welfare,	<u>Kra</u>	achi West - K	<u>ete Krachi</u>		
Grants	3	0.00	12,669.87	12,669.87	0.00	-12,669.87	0.0	12,669.87
133	From other general government units	0.00	12,669.87	12,669.87	0.00	-12,669.87	0.0	12,669.87
	al Welfare & Community Devel	opment, Comm	unity	<u>Kra</u>	achi West - K	<u>ete Krachi</u>		
Taxes		0.00	480.00	480.00	0.00	-480.00	0.0	480.00
111	Taxes on income, property and capital gains	0.00	480.00	480.00	0.00	-480.00	0.0	480.00
Grants	3	0.00	11,333.90	11,333.90	0.00	-11,333.90	0.0	11,333.90
133	From other general government units	0.00	11,333.90	11,333.90	0.00	-11,333.90	0.0	11,333.90
Work	ks, Public Works,			Kra	achi West - K	ete Krachi		
Grants	3	0.00	58,146.41	58,146.41	0.00	-58,146.41	0.0	58,146.41

In GH¢

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item 133 From other general government units		2013 Actual Collection 0.00	<i>Approved</i> <i>Budget</i> 2014 58,146.41	Revised Budget 2014 58,146.41	Actual Collection 2014 0.00	<i>Variance</i> -58,146.41	% Perf 0.0	<i>Projected</i> 2015 58,146.41
Wor	ks, Feeder Roads,			Kra	achi West - K	ete Krachi		
		0.00	4,354.00	4,354.00	0.00	-4,354.00	0.0	4,354.00
		0.00	4,354.00	4,354.00	0.00	-4,354.00	0.0	4,354.00
Grant	s	0.00	7,917.91	7,917.91	0.00	-7,917.91	0.0	7,917.91
133	From other general government units	0.00	7,917.91	7,917.91	0.00	-7,917.91	0.0	7,917.91
	Grand Total	55,962.04	484,775.09	484,775.09	0.00	-484,775.09	0.0	5,800,070.25

		2015 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE								(in	GH Cedis)					
		Central GOG a	and CF			1 6	F		I	- UNDS/	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	Others Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donoi	STATUTORY
Multi Sectoral	912,636	983,781	2,453,553	4,349,970	23,974	237,590	9,887	271,451	0	0	0	272,213 0	103,000	586,669	689,669	5,583,302
Krachi West District - Kete Krachi	912,636	983,781	2,453,553	4,349,970	23,974	237,590	9,887	271,451	0	0	0	272,213 0	103,000	586,669	689,669	5,583,302
Central Administration	429,125	939,313	931,066	2,299,504	23,974	237,590	9,887	271,451	0	0	0	122,213 0	103,000	136,669	239,669	2,932,837
Administration (Assembly Office)	429,125	939,313	931,066	2,299,504	23,974	237,590	9,887	271,451	0	0	0	122,213 0	103,000	136,669	239,669	2,932,837
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Finance	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
Education, Youth and Sports	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
Education	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
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	61,824	0	500,000	561,824	0	0	0	0	0	0	0	0 0	0	200,000	200,000	761,824
Office of District Medical Officer of Health	0	0	500,000	500,000	0	0	0	0	0	0	0	0 0	0	200,000	200,000	700,000
Environmental Health Unit	61,824	0	0	61,824	0	0	0	0	0	0	0	0 0	0	0	0	61,824
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	198,463	25,675	0	224,138	0	0	0	0	0	0	0	0 0	0	0	0	224,138
	198,463	25,675	0	224,138	0	0	0	0	0	0	0	0 0	0	0	0	224,138
Physical Planning	42,394	2,904	0	45,298	0	0	0	0	0	0	0	0 0	0	0	0	45,298
Office of Departmental Head	42,394	0	0	42,394	0	0	0	0	0	0	0	0 0	0	0	0	42,394
Town and Country Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0 0	0	0	0	2,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Social Welfare & Community Development	60,435	14,658	0	75,093	0	0	0	0	0	0	0	0 0	0	0	0	75,093
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Social Welfare	22,155	8,018	0	30,173	0	0	0	0	0	0	0	0 0	0	0	0	30,173
Community Development	38,280	6,640	0	44,920	0	0	0	0	0	0	0	0 0	0	0	0	44,920
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	120,395	1,231	1,022,487	1,144,113	0	0	0	0	0	0	0	150,000 0	0	250,000	250,000	1,544,113
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Public Works	104,886	0	600,000	704,886	0	0	0	0	0	0	0	0 0	0	150,000	150,000	854,886
Water	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Feeder Roads	15,509	1,231	422,487	439,227	0	0	0	0	0	0	0	150,000 0	0	100,000	100,000	689,227
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

		SUMMAR	Y OF EXP	PENDITURE		2015 APPROP ARTMENT, E			D FUNDI	NG SOUR	CE		(in	GH Cedis)		
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service	Assets	Total GoG	Comp. of Emp	I G Goods/Service	Assets	Total IGF S		EUNDS/	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Grand Tota Less NREC STATUTOR Tot. Donor
Tourism	0	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 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 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 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 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	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	0 0

						Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		<u>Total</u>	By Fun	<u>ding</u>	821,291
Function Code	70111	Exec. & leg. Organs (cs)				 L	-1
Organisation	1290101	001 Krachi West District - Kete Krachi_Central	Administration_Adminis	stration (A	ssembly O	ffice)Volta	
Location Code	0416100	Krachi West - Kete Krachi					
			Compensation	of empl	oyees [G	FS]	429,125
Objective 00000	0 Comp	ensation of Employees					429,125
National 00000 Strategy	00 Comp	pensation of Employees					429,125
Output 0000] [=		======	Yr.1 0	Yr.2 0	Yr.3	429,125
Activity 000	0000			0.0	0.0	0.0	429,125
Wages and							379,871
211		ablished Position stablished Post					379,871
Social Con		stablished Post					379,871
Social Con 212		al social contributions [GFS]					49,254 49,254
212		3% SSF Contributions					49,254 49,254
	2121001						
	1. Bri	idge the equity gaps in access to health care and nutrition			nd servi		<u>392,166</u>
Objective 06030	that p	rotect the poor				!	281,000
National 60301 Strategy	08 1.8. 7	arget areas at the greatest risks of malnutrition and replic	ate best practice and expan	nd coverage	9	 	281,000
Output 0001		Selected School Benefit From School Feeding Programm ion Level	e To Enhance	Yr.1 1	Yr.2 1	Yr.3	281,000
Activity 000	001 Sch	ool Feeding Programme For Some Selected Schools in the	e District	1.0	1.0	1.0	281,000
Use of goo	ods and serv	vices					281,000
221		sulting Services					281,000
		onsultants Materials and Consumables					281,000
		sure the reduction of new HIV and AIDS/STIs/TB transmiss	ion				_01,000
Objective 06040	<u>''</u> '					!	2,400
National 60401 Strategy	01 1.1. 1	Intensify behavioural change strategies especially for high	ı risk groups				2,400
Output 0001	Beha	vioural Change Strategies Especially For High Risk Group	s Intensified	Yr.1 1	Yr.2 1	Yr.3	2,400
Activity 000	0001 PRC	OVIDE FUNDS FOR MULTI SECTORAL HIV AIDS PROGRAM		1.0	1.0	1.0	2,400
							J
	ods and serv						2,400
221		ning - Seminars - Conferences					2,400
	2210711 P	ublic Education & Sensitization					2,400
Objective 07020	66. Ens	sure efficient internal revenue generation and transparence	y in local resource manage:	ement			108,766
National 70206	09 6.9. 3	Strengthen the revenue bases of the DAs					108,766
Strategy Output 0001	To Inc	crease Internally Generated Revenue By 30% By 2014	=====_	Yr.1	Yr.2	Yr.3	108,766
Activity 000	051 600	G TRANSFER TO DECENTRALISED DEPARTMENT	I	1	1	1 <u> </u>	
Activity 1000		· · · · · · · · · · · · · · · · · · ·		1.0	1.0	1.0	108,766
-	ods and serv						108,766
221		vel - Transport					108,766
	2210502 M	laintenance & Repairs - Official Vehicles					108,766

nstitution	01	General Government of Ghana Sector				
unding	12200	IGF-Retained	Total	By Fun	ding	271,451
unction Code	70111	Exec. & leg. Organs (cs)				
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration	Administration (A	ssembly Of	ffice)Volta	
ocation Code	0416100	Krachi West - Kete Krachi				
		Compens	sation of emplo	oyees [G	FS]	23,974
ojective 000000) Compensa	tion of Employees				23,974
ational 000000	0 Compensa	tion of Employees				
Output 0000] <u> </u>		Yr.1 0	Yr.2 0	Yr.3	23,974
Activity 0000	000		0.0	0.0	0.0	23,974
Wages and	Salaries					21,216
211	11 Wages a	nd salaries in cash [GFS]				21,216
	2111102 Month	ly paid & casual labour				21,21
Social Cont	ributions					2,758
212	10 Actual so	ocial contributions [GFS]				2,758
	2121001 13% S	SF Contribution				2,75
			se of goods a	nd servi	ces	198,25
ojective 070206	′—'	efficient internal revenue generation and transparency in local resourc	e management		!	198,25
Vational 702060 Strategy)7 6.7. Deve	lop an intergovernmental fiscal framework (IGFF)				198,25
Output 0002	Local Reso	ources Are Judiously Used	Yr.1 1	Yr.2 1	Yr.3	198,25
Activity 0000	002 соммія	SIONS	1.0	1.0	1.0	6,000
Use of good	ds and services					6,000
2210		- Seminars - Conferences				6,000
	2210709 Allowa					6,00
Activity 0000		IE ALLOWANCE	1.0	1.0	1.0	3,000
<u>loco.</u>					1.0 	
Use of good	ds and services					3,000
2210						3,000
	2210510 Night	allowances				3,00
Activity 0000	004 RESPON	SIBILITY ALLOWANCE (PM'S ALLOWANCE)	1.0	1.0	1.0	1,200
Use of good	ds and services					1,200
2210	07 Training	- Seminars - Conferences				1,200
	2210709 Allowa	ances				1,20
Activity 0000		MATERIALS & STATIONERY (VALUE Books)	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210		- Office Supplies				3,000
	2210101 Printe	d Material & Stationery				3,00
Activity 0000		FACILITIES, SUPPLIES & ACCESSORIES (TOOL & EQUIPMENT)	1.0	1.0	1.0	1,000
Use of good	ds and services					1,000
2210		- Office Supplies				1,000
		Facilities, Supplies & Accessories				1,00
Activity 0000) <u>08</u> SPORTS	RECREATIONAL & CULTURAL MATERIALS	1.0	1.0	1.0	50
-	ds and services					500
2210	09 Special S	Services				500
	-	e of the State Protocol				500

BJE(CTIVE, ORGANISATION, SOURCE OF F	UND AND PRIORIT	ID AND PRIORITY ,				
ctivity	000009 PURCHASE OF PETTY TOOLS /IMPLEMENTS	1.0	1.0	1.0	15		
							
Use o	of goods and services 22109 Special Services				15		
	221090 Operational Enhancement Expenses				15 15		
	000012 TELECOMMUNICATIONS	1.0	1.0	1.0			
ctivity		1.0	1.0	1.0	2,00		
Use o	of goods and services				2,00		
	22102 Utilities				2,00		
	2210203 Telecommunications				2,00		
ctivity	000013 POSTAL CHARGES	1.0	1.0	1.0	30		
	of goods and some some						
0560	of goods and services 22102 Utilities				30		
					30		
	2210204 Postal Charges	1.0	4.0		30		
ctivity	000014 HOTELS ACCOMODATION	1.0	1.0	1.0	10,00		
Use o	of goods and services				10,00		
	22107 Training - Seminars - Conferences				10,00		
	2210705 Hotel Accommodation				10,00		
tivity	000015 MAINTENANACE & REPAIR-OFFICIAL VEHICLE	1.0	1.0	1.0	10,00		
				L			
Use o	of goods and services				10,00		
	22105 Travel - Transport				10,00		
	2210502 Maintenance & Repairs - Official Vehicles				10,0		
ctivity	000016 RUNNING COST-OFFICIAL VEHICLE	1.0	1.0	1.0	40,00		
Use o	of goods and services				40,00		
	22105 Travel - Transport				40,00		
	2210505 Running Cost - Official Vehicles				40,00		
ctivity	000017 NIGHT ALLOWANCE	1.0	1.0	1.0	10,00		
Use o	of goods and services				10,00		
	22105 Travel - Transport				10,00		
	2210510 Night allowances				10,00		
ctivity	000019 BANK CHARGES	1.0	1.0	1.0	2,00		
livity		1.0	1.0				
Use o	of goods and services				2,00		
	22111 Other Charges - Fees				2,00		
	2211101 Bank Charges				2,0		
tivity	000020 MAINTENANCE OF GROUNDS	1.0	1.0	1.0	10		
Use c	of goods and services				10		
	22106 Repairs - Maintenance				10		
	2210601 Roads, Driveways & Grounds				10		
ctivity	000021 REPAIRS OF RESIDENTIAL BUILDINGS	1.0	1.0	1.0	7,00		
	of goods and services				7,00		
0360	22106 Repairs - Maintenance				7,00		
	2210602 Repairs of Residential Buildings				7,00		
		1.0	1.0	1.0			
ctivity	000022 REPAIRS OF OFFICE BUILDINGS	1.0	1.0	1.0	7,00		
Use o	of goods and services				7,00		
	22106 Repairs - Maintenance				7,00		
	2210603 Repairs of Office Buildings				7,00		
tivity	000024 MAINTENANCE OF MACHINERY & PLANT	1.0	1.0	1.0	2,00		
		1.0	1.0	·.v			
Use o	of goods and services				2,00		
				1	2,0		

		, ORGANISATION, SOURCE OF I			,		15 2,0
ctivity	000025			1.0	1.0	1.0	10,00
	of goods and	t services					10,0
030 0	22106	Repairs - Maintenance					10,0
		606 Maintenance of General Equipment					10,0
tivity	000027	MAINTENANCE OF SANITARY SITES		1.0	1.0	1.0	1,0
	<u></u>	-					
Use o	of goods and	d services					1,0
	22106	Repairs - Maintenance					1,0
	22106	606 Maintenance of General Equipment					1,0
ctivity	000029	LIBRARY/SUBSCRIPTIONS		1.0	1.0	1.0	1,0
	of goods and	t services					1,0
036 0	22107	Training - Seminars - Conferences					1,0
		706 Library & Subscription					1,0
tivity	000030	RECRUITMENT EXPENSES		1.0	1.0	1.0	2,0
, and a second sec	000000	-		1.0	1.0	1.0 <u> </u>	
Use o	of goods and	d services					2,0
	22107	Training - Seminars - Conferences					2,0
		707 Recruitment Expenses					2,0
ctivity	000031	SEMINAR/CONFERENCE/WORKSHOPS/MGT EXPT (VRCC/NAL	LAG)	1.0	1.0	1.0	5,0
Use o	of goods and	d services					5,0
	22107	Training - Seminars - Conferences					5,0
		702 Visits, Conferences / Seminars (Local)					5,0
tivity	000032	PUBLIC EDUCATION & SENSITIZATION		1.0	1.0	1.0	1,0
						L	
Use o	of goods and	d services					1,0
	22107	Training - Seminars - Conferences					1,0
		711 Public Education & Sensitization					1,0
ctivity	000033	ENTERTAINMENT/PROTOCOL		1.0	1.0	1.0	45,0
Use o	of goods and	d services					45,0
	22109	Special Services					45,0
		901 Service of the State Protocol					45,0
ctivity	000034	OFFICIAL CELEBRATIONS (NATIONAL DAY CELEBRATION)		1.0	1.0	1.0	15,0
Use o	of goods and						15,0
	22101	Materials - Office Supplies					15,0
	-	118 Sports, Recreational & Cultural Materials					15,0
ctivity	000036	SITTING ALLOWANCE (ASSEMBLY MEN)		1.0	1.0	1.0	10,0
Use o	of goods and	d services					10,0
	22109	Special Services					10,0
	22109	005 Assembly Members Sittings All					10,0
ctivity	000037	OPERATIONAL ENHANCEMENT EXPENSES (ASST. TO DEPT)		1.0	1.0	1.0	3,0
	of goods and	t services					
056.0	22109	Special Services					3,0
		Special Services 009 Operational Enhancement Expenses					3,0 3,0
	2210	Sporational Enhancement Expenses		Social ber	nefits IGI	-51	<u> </u>
ctive 0	70206	6. Ensure efficient internal revenue generation and transparenc				<u>_</u>	
1	'	6.7. Develop an intergovernmental fiscal framework (IGFF)			<u> </u>		18,0
unal /	020007						18,0
tegy –							

Activity 0	000001	MONTHLY PAID CASUAL LABOUR (ASSEMBLY)	1.0	1.0	1.0	18,00
Employe	er social	benefits				18,00
	27311	Employer Social Benefits - Cash				18,00
-		101 Workman compensation				18,00
		· · · · · · · · · · · · · · · · · · ·	Oth	ner expe	nse	21,34
ojective 070	1206	6. Ensure efficient internal revenue generation and transparency in				
		6.7. Develop an intergovernmental fiscal framework (IGFF)			· <u> </u>	21,34
lational 702 trategy	20607					21,34
Output 000	02	Local Resources Are Judiously Used	Yr.1 1	Yr.2 1	Yr.3	21,34
Activity 0	000005	S.S.F CONTRIBUTION	1.0	1.0	1.0	2,34
Miscella	aneous o	ther expense				2,34
2	28210	General Expenses				2,34
	2821	010 Contributions				2,34
Activity 0	000010	ELECTRICITY CHARGES	1.0	1.0	1.0	5,00
Miscella	aneous c	ther expense				5,00
	28210	General Expenses				5,00
	2821	008 Awards & Rewards				5,00
Activity 0	000011	WATER CHARGES	1.0	1.0	1.0	5,00
Miscella	aneous c	ther expense				5,0
2	28210	General Expenses				5,0
	2821	006 Other Charges				5,0
Activity 0	000039	OTHER CHARGES	1.0	1.0	1.0	7,00
Miscella	aneous d	ther expense				7,00
2	28210	General Expenses				7,00
	2821	006 Other Charges				7,0
Activity 0	000041	AWARDS & REWARDS	1.0	1.0	1.0	50
Miscella	aneous o	ther expense				50
2	28210	General Expenses				50
	2821	008 Awards & Rewards				50
Activity 0	000042	DONATIONS	1.0	1.0	1.0	1,50
Miscella	aneous c	ther expense				1,50
2	28210	General Expenses				1,50
	2821	009 Donations				1,5
			Non Finar	ncial Ass	ets	9,8
ojective 070		6. Ensure efficient internal revenue generation and transparency in	local resource management		!	9,88
ational 702 trategy	20607	6.7. Develop an intergovernmental fiscal framework (IGFF)		- <u> </u>		9,8
output 000	02	Local Resources Are Judiously Used	Yr.1 1	Yr.2 1	Yr.3 1	9,8
Activity 0	000001	MONTHLY PAID CASUAL LABOUR (ASSEMBLY)	1.0	1.0	1.0	3,3
Fixed As	ssets					3,3
3	31122	Other machinery - equipment				3,3
	3112	206 Plant and Machinery				3,3
Activity 0	000002	COMMISSIONS	1.0	1.0	1.0	50
Fixed As	ssets					5
	31131	Infrastructure assets				5
		103 Landscaping and Gardening				5

	·	ANISATION, SOURCE OF FUND ANI		1,	201	15
Activity 000003	OVERTIM	E ALLOWANCE	1.0	1.0	1.0	320
Fixed Assets						320
31122		chinery - equipment				320
		Other Assets				32
Activity 000004	RESPONS	IBILITY ALLOWANCE (PM'S ALLOWANCE)	1.0	1.0	1.0	100
Fixed Assets						100
31122		chinery - equipment				100
		Equipment				10
Activity 000005	S.S.F COI	NTRIBUTION	1.0	1.0	1.0	3,51
Fixed Assets						3,517
31111	Dwellings					3,51
	103 Bungal					3,51
Activity 000006	PRINTED	MATERIALS & STATIONERY (VALUE Books)	1.0	1.0	1.0	10
Fixed Assets						10
31122		chinery - equipment				10
		Computers and accessories				10
Activity 000007	OFFICE F	ACILITIES, SUPPLIES & ACCESSORIES (TOOL & EQUIPMENT)	1.0	1.0	1.0	2,00
Fixed Assets						2,000
31131		ture assets				2,00
3113	157 WIP - I	nterior Develpoment and Refurbishment				2,00
stitution 01		General Government of Ghana Sector			Amou	<u>int (GH¢)</u>
	2601	DACF Central	Total	By Fund	lina	26,04
· · _	111	Exec. & leg. Organs (cs)	<u> </u>	<u>y r un</u>		20,04
	90101001	Krachi West District - Kete Krachi_Central Administration_A	Administration (As	sembly Of	fice)Volta	
		1				
cation Code 04	16100	Krachi West - Kete Krachi			<u> </u>	
			Oth	er exper	nse	26,04
ective 061401		more effective appreciation of and inclusion of disability issues both w d in the society at large	vithin the formal deci	sion-making	' <u> </u>	
tional 6140101 ategy	1.1. Mains	tream issues of disability into the development planning process at all	levels			
	Living Cond	ilition of the Physically Challenged Enhanced	Yr.1	Yr.2	Yr.3	
itput 0001	1		1	1	1	

28210 General Expenses

2821010 Contributions

26,045

26,045

										Amou	ınt (GH¢)
Institution	n	01		r — — — —	nent of Ghana Sector	r	— — ¬				
Funding	a 1	12603 70111		CF (Assembly)				<u> </u>	<u>By Fun</u>	ding	1,452,168
Function	Code			Exec. & leg. Or	<u> </u>						
Organisa	tion	12901	01001		strict - Kete Krachi						
Location (Code	04161	00	Krachi West - H	Kete Krachi						
							Use o	of goods a	nd servi	ces	196,888
Objective	051103	3. /	Accelerate	e the provision and	improve environmen	tal sanitation					
National		3.4	Promo	ote widespread use	of simplified sewerag	ge systems in poo	or areas				10,000
Strategy	0110004	_!									10,000
Output	0001	Sar		nd Waste Disposal I				Yr.1	Yr.2 1	Yr.3	10,000
Activity	y 00000	1 P	ublic Edu	cation On Environn	nental Issues	<u> </u>		1.0	1.0	1.0	10,000
Use	e of goods	and s	ervices								10,000
	22107	' Tr	raining - S	Seminars - Confer	ences						10,000
	22	210711	Public E	ducation & Sensit	ization						10,000
Objective	060102	_ 2. _	Improve q	uality of teaching a	nd learning					 	7,000
National	6010201	2.1	. Introdu	ce programme of n	ational education qua	ality assessment					
Strategy Output	0003	My	First Day	At School Organis	ed In the District	====		Yr.1	Yr.2	Yr.3	3,000
		<u> </u>						1	1	1	
Activity	y <u> 00000</u>	01 M	ly First Da	ny At School				1.0	1.0	1.0	3,000
Use	e of goods	and s	ervices								3,000
	22109		pecial Se								3,000
National	22 6010205			Celebrations	ience, technology an	d mathematics in	all basic school				3,000
Strategy	0010205	_'									4,000
Output	0001	Sci	ence, Tecl	nology and Mathe	matics Clinic Support	ted		Yr.1	Yr.2 1	Yr.3	4,000
Activity	y 00000	1 S	upport fo	r Science,Technolo	gy and Mathematics	Clinic		1.0	1.0	1.0	4,000
Use	e of goods	and s	ervices								4,000
	22107	' Tr	raining - S	Seminars - Confer	ences						4,000
	22	210709	Allowan	ces							4,000
Objective	060103]3. I	Bridge ge	nder gap in access	to education					 	5,000
National	6010301	3.1	Expand	l incentive schemes	s for increased enroln	nent, retention an	d completion for	r girls particular	rly in deprive	d areas	5,000
Strategy Output	0001	Gir	I-Child Fd	ucation Supported		====		Yr.1	Yr.2	Yr.3	=====
Output	0001		i onna Ea	uoudon oupporteu				1	1	1	5,000
Activity	y 00000	1 s	upport fo	r Girls-Child Educa	tion			1.0	1.0	1.0	5,000
Use	e of goods	and s	ervices								5,000
	22107	' Tr	raining - S	Seminars - Confer	ences						5,000
	22	210703	Examina	ation Fees and Ex	penses						5,000
Objective	060201	— <i>1. [</i> 	Develop al	nd retain human res	source capacity at na	tional, regional an	d district levels				9,000
National Strategy	6020104	1.4	Provid	e adequate resourc	es and incentives for	human resource	capacity develo	pment			9,000
Output	0001	Sta	ff Develop	oment,Workshops,S	Seminars and Conference	ences for Staff		Yr.1	Yr.2	Yr.3	== <u>9,000</u>
Activity	y 00000	1 S	taff Devel	opment				1 1.0	1	<u> </u>	9,000
	· <u>· · · · · · · · · · · · · · · · · · </u>	'									
Use	e of goods 22107			Seminars - Confer	ences						9,000 9,000

	C, ORGANISATION, SOURCE OF FUND AN 1710 Staff Development			-,	20	9,00
bjective 060304	4. Prevent and control the spread of communicable and non-communicable disea	ases and pro	omote hea	althy lifestyle	s	20 70
lational 6030401	4.1. Strengthen health promotion, prevention and rehabilitation			·	· — - !	28,78
trategy	`					28,78
Output 0001	District Response Inittiated	l	Yr.1 1	Yr.2 1	Yr.3 1	28,78
Activity 000001	HIV/AIDS/Malaria Prevention Activities	I	1.0	1.0	1.0	28,788
Use of goods ar	nd services					28,78
22105	Travel - Transport					28,78
2210	509 Other Travel & Transportation					28,78
pjective 060501	1. Develop comprehensive sports policy				 	10,00
ational 6050102	1.2. Promote schools sports					
trategy Dutput 0001	Sports and Culture in the District Developed	==	Yr.1	Yr.2	Yr.3	====
Output 0001			1	1	1	10,00
Activity 000001	Development of Sports and Culture in the District		1.0	1.0	1.0	10,00
Use of goods ar						10,00
22101	Materials - Office Supplies					10,00
2210	118 Sports, Recreational & Cultural Materials					10,00
ojective 070204	4. Strengthen functional relationship between assembly members and citisens					117,10
lational 7020305	3.5. Incorporate ICT in accounting processes at all levels			·	· — –	
trategy Dutput 0001	Logistics Provided To Districts and Sub-Districts and Infrastructure Improved	==	Yr.1	Yr.2	Yr.3	67,10 67,10
			1	1	1	07,10
Activity 000005	Servicing,Fuel and Maintenance of Official Vehicles		1.0	1.0	1.0	50,00
Use of goods ar	nd services					50,00
22101	Materials - Office Supplies					50,00
	0106 Oils and Lubricants					50,00
Activity 000006	Procurment of Digital Camera		1.0	1.0	1.0	1,60
Use of goods ar	nd services					1,60
22105	Travel - Transport					20
2210	509 Other Travel & Transportation					20
22108	Consulting Services					1,40
2210	1802 External Consultants Fees					1,40
Activity 000007	Preparation of Composite Budget		1.0	1.0	1.0	2,00
Use of goods ar	nd services					2.00
22107	Training - Seminars - Conferences					2,00 2,00
	1709 Allowances					2,00
Activity 000008	Monitoring and Evaluation of Projects and Programmes		1.0	1.0	1.0	3,00
Use of goods ar						3,00
22105	Travel - Transport					3,00
Activity 000009	District Security Issues		1.0	1.0	1.0	3,00
			1.0	1.0	1.0 	7,00
Use of goods ar						7,00
22105	Travel - Transport					7,00
	J503 Fuel & Lubricants - Official Vehicles Gazetting of Fee Fixing Resolution Gazetting of Fee Fixing Resolution		1.0	1.0	1.0	7,00
Activity 000010			1.0	1.0	1.0	1,50
Use of goods ar	nd services					1,50
22108	Consulting Services					1,50
	0801 Local Consultants Fees					1,50

	IPLEMENTATION: COST BY ACCOUNT, ACT C, ORGANISATION, SOURCE OF FUND AND F	,		20	15
Activity 000011	Gazetting of Assembly's Bye-Laws	1.0	1.0	1.0	2,000
Use of goods a	nd services				2,000
22108	Consulting Services				2,000
	0802 External Consultants Fees				2,000
National 7020401	4.1 Institute attractive incentives for Assembly members				
Strategy					50,000
Output 0002	National Celebrations Supported	Yr.1 1	Yr.2 1	Yr.3	50,000
Activity 000001	Celebration of National Anniversaries	1.0	1.0	1.0	50,000
Use of goods a					50,000
22109	Special Services				50,000
2210	0902 Official Celebrations				50,000
Objective 070701	Empower women and mainstream gender into socio-economic development				10,000
National 7040203	2.3 Mainstream gender into public sector and human resource reforms				
Strategy	Condex losues in the District Supported				
Output 0001	Gender Issues In the District Supported	Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity 000001	Support Gender Issues In the District	1.0	1.0	1.0	10,000
Use of goods a	nd services				10,000
22107	Training - Seminars - Conferences				10,000
2210	0711 Public Education & Sensitization				10,000
		Ot	her expe	nse	324,215
Objective 020201	1. Promote an enabling environment and effective regulatory framework for corporate	management			450 000
·	1.4 Provide for accountability of corporations and directors				153,938
National 2020104 Strategy					153,938
Output 0001	Payment of Counterpartfund/Support for Self Help Projects	Yr.1 1	Yr.2 1	Yr.3	153,938
Activity 000001	Payment of Counterpart fund to Rural Technology Project	1.0	1.0	1.0	7,000
Miscellaneous o					7,000
	General Expenses 1010 Contributions				7,000 7,000
Activity 000002	Self Help Projects	1.0	1.0	1.0	143,938
· ·	_			L	
Miscellaneous o	ther expense				143,938
28210	General Expenses				143,938
	1010 Contributions				143,938
Activity 000003	Payment of Counterpart fund to Business Advisory Centre	1.0	1.0	1.0	3,000
Miscellaneous o	other expense				3,000
28210	General Expenses				3,000
282	1010 Contributions				3,000
Objective 031101	Anitigate and reduce natural disasters and reduce risks and vulnerability				45,127
National 3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters			- — - !	
Strategy	Increase Capacity of NADMO to Deal with the Impacts Natural Disaster	Yr.1	Yr.2	Yr.3	45,127
Output 0001		1	1	1	45,127
Activity 000001	DISASTER MANAGEMENT	1.0	1.0	1.0	45,127
Miscellaneous o	other expense				45,127
28210	General Expenses				45,127
282	1010 Contributions				45,127
Objective 060101	1. Increase equitable access to and participation in education at all levels			 	57,575
<u> </u>	`L			11	57,575

Output Dottice Education Fund Established Yr.1 Yr.2 Yr.3 57,55 Activity 000001 Scholarshipsellurations 1.0 </th <th>OBJECTIVI</th> <th>E, ORGANISATION, SOURCE OF FUND AND</th> <th>PRIORI</th> <th>LY,</th> <th>20</th> <th>15</th>	OBJECTIVI	E, ORGANISATION, SOURCE OF FUND AND	PRIORI	LY,	20	15
Output 0001 Descriptionality Electronic num d'Established Vr.1 Vr.2 Vr.3 1 0 <th0< th=""></th0<>						57,575
Activity D00001 Scholarships/Bursania For Meedy Bitt Bittlant Students 1.0	Output 0001				Yr.3	57,575
28210 General Expanses 57:57 282101 Control & Spolicity by Burstrikes 1000 National 5003001 14.1 1000 National 5003001 14.5 Strengthen health promotion, prevention and rehabilitation 1000 Strategy 100002 Support For National Immunicable and non-communicable diseases and promote healthy lifestyles 1000 Activity 000002 Support For National Immunication 1.0<	Activity 000001	Scholarships/Bursaries For Needy But Brillant Students			1.0	57,575
2821019 Scholarship & Burstanes 57,57 Objective 200300_1 4 A Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyler 1 70,00 Strategy 1 70,00	Miscellaneous	other expense				57,575
Dejective DB0304 ILP Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles 1 National DB0302 I.4. Strengthen health promotion, prevention and rehabilitation 10,00 National DB0302 I.4. Strengthen health promotion, prevention and rehabilitation 10,00 Output DD01 Detrict Response bittleted Yr.1 Yr.2 Yr.3 10,00 Activity O00002 Support For National Immunization 1.0 1.0 1.0 1.0 1.0 10,00 28210 General Expenses 10,00 10,00 10,00 10,00 10,00 10,00 282101 General Expenses 10,00	28210	General Expenses				57,575
Injective [00000] [k.f. Strongthen health promotion, prevention and reliabilitation [100000] Strategy [1000000] [Retrice Response bititization [1000000000000000000000000000000000000	282	1019 Scholarship & Bursaries				57,575
National [50300] [4, 5] Strengthen health promotion, provention and rehabilitation 10,0,0 Strategy 10,0,0 1	Objective 060304	4. Prevent and control the spread of communicable and non-communicable diseases 	and promote he	althy lifestyle	es	
Output EX01 District Response initiated Yr.1 Yr.2 Yr.3 Yr.3 <thyr.3< th=""> Yr.3 Yr.3 <</thyr.3<>		4.1. Strengthen health promotion, prevention and rehabilitation			- <u> </u>	10,000
Activity 000002 Support For Mational Immunitation 1.0		L			Yr.3	<u>10,000</u>
28210 General Expenses 10,00 282101 Contributions 10,00 Objective 070205 I Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 57,57 Strategy 11.3 Strengthen existing sub-district structures to ensure effective operation 57,57 Strategy 1000 500001 Funds for Zonal and Area Council 1.0 1.0 57,57 Output 0002 Sub-structures Strengthened Yr.1 Yr.2 Yr.3 57,57 282100 General Expenses 57,57 57,57 57,57 57,57 282101 Contributions 57,57 52,210 60,00 10,00 60,00 60,00 60,00 60,00 60,00 60,00 60,00	Activity 000002	Support For National Immunization			1	10,000
28210 General Expenses 10,00 282101 Contributions 10,00 Objective D70205 1 Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 1 57,57 National 7020102 11.3 Strengthen existing sub-district structures to ensure effective operation 57,57 National 7020102 1 0,00 1 1 1 1 0,00	Miscellaneous	other expense				10,000
2821010 Contributions 10,00 Dbjective [270205] [5, Strongthen and operationalise the sub-district structures and ensure consistency with local Government laws 57, 57 National [702013] [713 Strongthen existing sub-district structures to ensure effective operation 57, 57 Output [0002] [Sub-structures Strengthened Yr.1 Yr.2 Yr.3 57, 57 Output [00001] Funds for Zonal and Area Gouncil 1.0 1.0 1.0 1.0 57, 57 Statistical and curve strengthened Yr.1 Yr.2 Yr.3 57, 57 Statistical Structures Strengthened 1.0 1.0 1.0 1.0 57, 57 Statistical Structures Strengthened 57, 57 2821010 Contributions 57, 57 2821010 Contributions<		-				-
Dejective [77205] IS. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 57,51 National [70205] 1.3 Strengthen existing sub-district structures to ensure effective operation 57,51 National [70206] 1.1 1 1 Activity [0002] Sub-structures Strengthened Yr.1 Yr.2 Yr.3 57,51 Output [0002] Sub-structures Strengthened Yr.1 1 1 1 Activity [00001] Funds for Zonal and Area Council 1.0		-				
Opective [7020103] [1.3 Strengthen existing sub-district structures to ensure affective operation 57,51 National [7020103] [1.3 Strengthen existing sub-district structures to ensure affective operation 57,51 Strategy 57,51 57,51 57,51 Activity [000001] Funds for Zonal and Area Council 1.0 1.0 1.0 57,55 282100 General Expenses 57,55 <						10,000
Strategy			with local Gover	nment laws	i	57,575
Output 10002 Sub-structures Strengthened Yr.1 Yr.2 Yr.3 57,57 Activity 000001 Funds for Zonal and Area Council 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 57,57 Macellaneous other expense 57,57 <						57,575
Miscellaneous other expense 57,51 28210 General Expenses 2821010 Contributions Strategy 57,51 20103 13. Pursue and expand market access Non Financial Assets 931,00 Dijective 020103 13. Pursue and expand market access 10,00 Strategy 10,00 Output 00001 Mexket Sheads Rehabilited Yr.1 Yr.2 Yr.3 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.1 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 <	Output 0002	Sub-structures Strengthened			Yr.3	57,575
28210 General Expenses 57,51 2821010 Contributions 57,51 Non Financial Assets 931,00 Objective <u>D20103</u> 3.9 National 2010303 3.9 Promote regional infrastructure 10,00 Strategy 11 1 Output <u>D001</u> Market Sheads Rehabilited Yr.1 Yr.2 Yr.3 10,00 Activity <u>D00001</u> Rehabilitation of Market Sheads 1.0 1.0 1.0 10,00 Fixed Assets 10,00 1.0 1.0 1.0 1.0 10,00 31113 Other structures 10,00 1.0 10,00 10,00 31113 Other structures 10,00 10,00 10,00 10,00 Strategy	Activity 000001	Funds for Zonal and Area Council	1.0	1.0	1.0	57,575
2821010 Contributions 57,5 Non Financial Assets 931,00 Objective 020103 13. Pursue and expand market access 10,00 National 2010303 13.9 Promote regional infrastructure 10,00 Strategy 10,00 1 1 1 Output 0001 Market Sheads Rehabilited Yr.1 Yr.2 Yr.3 10,00 Activity 000001 Rehabilitation of Market Sheads 1.0 1.0 1.0 10,00 Strategy 1 1 1 1 1 1 1 Activity 000001 Rehabilitation of Market Sheads 1.0 1.0 1.0 10,00 311130 Other structures 10,00	Miscellaneous	-				57,575
Non Financial Assets 931,00 Dejective 020103 13. Pursue and expand market access 10,00 National 020103 13.3 Promote regional infrastructure 10,00 National 00101 Market Sheads Rehabilited Yr.1 Yr.2 Yr.3 10,00 Output 0001 Market Sheads Rehabilited Yr.1 Yr.2 Yr.3 10,00 Fixed Assets 1.0 1.0 1.0 1.0 10,00 Vbjective 050501 1.7 Provide adequate and reliable power to meet the needs of Ghanaians and for export 10,00 National 5055053 5.3 Improve efficiency in the power industry to drive cost down 1 1 1 National 50550503 5.3 Improve efficiency in the power industry to drive cost down 1 1 10,00 National 50550503 5.3 Improve efficiency in the power industry to drive cost down 1 1 1 Activity 000001 Provision of Security Lights in Some Markets 1.0 1.0 1.0 10,00 Fixed Assets 1.0 1.0 1.0 1.0		•				57,575
Dejective	282	1010 Contributions				57,575
National [20103] [3.3] Promote regional infrastructure [10,00] Strategy [11] [10,00] [11] [10,00] <td></td> <td></td> <td>Non Fina</td> <td>ncial Ass</td> <td>sets</td> <td>931,066</td>			Non Fina	ncial Ass	sets	931,066
Strategy	Objective 020103	3. Pursue and expand market access			I 	10,000
Output 0001 Market Sheads Rehabilited Yr.1 Yr.2 Yr.3 10,00 Activity 000001 Rehabilitation of Market Sheads 1.0 1.0 1.0 10,00 Fixed Assets 1.0 1.0 1.0 1.0 10,00 31113 Other structures 10,00 10,00 10,00 31113 Other structures 10,00 10,00 31113 Other structures 10,00 10,00 Strategy		3.3 Promote regional infrastructure				10,000
Activity 000001 Rehabilitation of Market Sheads 1.0 1.0 1.0 1.0 10,00 Fixed Assets 10,00 31113 Other structures 10,00 10,00 3111304 Markets 10,00 10,00 10,00 Strategy 11.0 Provide adequate and reliable power to meet the needs of Ghanalans and for export 10,00 National 5050503 5.3 Improve efficiency in the power industry to drive cost down 10,00 Strategy 10001 Street Lights Provided Yr.1 Yr.2 Yr.3 10,00 Activity 000001 Provision of Security Lights In Some Markets 1.0 1.0 1.0 10,00 Fixed Assets 1.0 1.0 1.0 1.0 10,00 311130 Other structures 10,00 1.0 1.0 1.0 1.0 Strategy 13. Accelerate the provision and improve environmental sanitation 230,00 230,00 National 5110302 3.2 Provide disability triendly sanitation facilities 230,00		L			Yr.3	10,000
31113 Other structures 10,00 3111304 Markets 10,00 Dbjective 050501 11. Provide adequate and reliable power to meet the needs of Ghanaians and for export 10,00 National 5050503 15.3 Improve efficiency in the power industry to drive cost down 10,00 National 5050503 15.3 Improve efficiency in the power industry to drive cost down 10,00 Output 0001 1 1 1 10,00 Activity 000001 Provision of Security Lights In Some Markets 1.0 1.0 1.0 10,00 Fixed Assets 1.0 1.0 1.0 10,00 10	Activity 000001	Rehabilitation of Market Sheads			1.0	10,000
3111304 Markets 10,00 Dbjective 050501 11. Provide adequate and reliable power to meet the needs of Ghanaians and for export 10,00 National 5050503 5.3 Improve efficiency in the power industry to drive cost down 10,00 Strategy 10,00 1 1 Output 0001 Street Lights Provided Yr.1 Yr.2 Yr.3 10,00 Activity 000001 Provision of Security Lights In Some Markets 1.0 1.0 1.0 10,00 Fixed Assets 10,00 1 1 1 1 1 1 Objective 051103 13. Accelerate the provision and improve environmental sanitation 230,00 230,00 230,00 National 511030 3.2 Provide disability friendly sanitation facilities 230,00	Fixed Assets					10,000
Dbjective 050501 11. Provide adequate and reliable power to meet the needs of Ghanaians and for export 10,00 National 5050503 5.3 Improve efficiency in the power industry to drive cost down 10,00 Strategy 10,00 10,00 10,00 Output 0001 Street Lights Provided Yr.1 Yr.2 Yr.3 10,00 Activity 000001 Provision of Security Lights In Some Markets 1.0 1.0 10,00 Fixed Assets 1.0 1.0 1.0 10,00 31113 Other structures 10,00 10,00 3111308 Electrical Networks 10,00 230,00 National 511032 13.2 Provide disability friendly sanitation facilities 230,00 Strategy 13.2 Provide disability friendly sanitation facilities 230,00	31113	Other structures				10,000
Jobective 10,00 National 5050503 5.3 Improve efficiency in the power industry to drive cost down Strategy 10,00 Output 0001 Street Lights Provided Yr.1 Yr.2 Yr.3 10,00 1 1 Activity 00001 Provision of Security Lights in Some Markets 1.0 1.0 1.0 1113 Other structures 31113 Other structures 3111308 Electrical Networks Objective 051103 3. Accelerate the provision and improve environmental sanitation 230,000 National 5110302 3.2 Provide disability friendly sanitation facilities 230,000	311	1304 Markets				10,000
National 5050503 5.3 Improve efficiency in the power industry to drive cost down 10,00 Strategy 1 1 10,00 Output 0001 Street Lights Provided Yr.1 Yr.2 Yr.3 10,00 Activity 00001 Provision of Security Lights In Some Markets 1.0 1.0 1.0 10,00 Fixed Assets 1.0 1.0 1.0 1.0 1.0 10,00 31113 Other structures 10,00 10,00 10,00 10,00 Fixed Assets 10,00 1.0 1.0 1.0 1.0 10,00 0bjective 051103 1.3 Accelerate the provision and improve environmental sanitation 230,00 230,00 National 5110302 3.2 Provide disability friendly sanitation facilities 230,00 Strategy 1 230,00 230,00 230,00 230,00 230,00	Objective 050501	1 /1. Provide adequate and reliable power to meet the needs of Ghanaians and for expo	ort		 	10,000
Output D001 Street Lights Provided Yr.1 Yr.2 Yr.3 10,00 Activity 00001 Provision of Security Lights In Some Markets 1.0 1.0 1.0 10,00 Fixed Assets 1.0 1.0 1.0 1.0 1.0 10,00 String Assets 111308 Electrical Networks 10,00 10,00 Objective 051103 13. Accelerate the provision and improve environmental sanitation 230,00 National 5110302 3.2 Provide disability friendly sanitation facilities 230,00		5.3 Improve efficiency in the power industry to drive cost down				
Activity 000001 Provision of Security Lights In Some Markets 1.0 1.0 1.0 10,00 Fixed Assets 10,00 10,00 10,00 10,00 10,00 31113 Other structures 10,00 10,00 10,00 3111308 Electrical Networks 10,00 10,00 Objective 051103 3. Accelerate the provision and improve environmental sanitation 230,00 National 5110302 3.2 Provide disability friendly sanitation facilities 230,00	···	L			Yr.3	10,000
31113 Other structures 10,00 3111308 Electrical Networks 10,00 Objective 051103 13. Accelerate the provision and improve environmental sanitation 230,00 National 5110302 32. Provide disability friendly sanitation facilities 230,00 Strategy 230,00 230,00 230,00	Activity 000001	Provision of Security Lights In Some Markets			1.0	10,000
3111308 Electrical Networks 10,00 Objective 051103 13. Accelerate the provision and improve environmental sanitation 230,00 National 5110302 32 Provide disability friendly sanitation facilities 230,00 Strategy	Fixed Assets					10,000
Dbjective 051103 3. Accelerate the provision and improve environmental sanitation	31113	Other structures				10,000
Solutional 5110302 3.2 Provide disability friendly sanitation facilities 1 230,00 Strategy	311	1308 Electrical Networks				10,000
National 5110302 3.2 Provide disability friendly sanitation facilities	Objective 051103	I 3. Accelerate the provision and improve environmental sanitation				230,000
		3.2 Provide disability friendly sanitation facilities				230,000
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Output 0001		Yr.1	Yr.2	Yr.3	230,000

	, ORGANISATION, SOURCE OF FUND AND		,		15
Activity 000002	Construction of 1No. 10 Seater Aqua Privy Toilet	1.0	1.0	1.0	180,000
Fixed Assets					180,000
31113	Other structures				180,000
31113	03 Toilets				180,000
Activity 000003	Construction of 8No. Ceptic Tanks at Lowcost	1.0	1.0	1.0	50,000
Fixed Assets					50,000
31113	Other structures				50,000
31113	109 Sewers				50,000
Objective 060101	1. Increase equitable access to and participation in education at all levels			 	48,000
National 6010106 Strategy	1.6 Accelerate the rehabilitation /development of basic school infrastructure especie	ally schools und	er trees		48,000
Output 0005		Yr.1	Yr.2	Yr.3	48,000
Activity 000001	Rehabilitation of Commtech Vocational school classroom for midwifery School	1 1.0	1	<u> </u>	40 000
	<u>_</u> ,,.,,,,,,,,	1.0	1.0	1.0	48,000
Fixed Assets	Duralliana				48,000
31111 31111	Dwellings 01 Buildings				48,000 48,000
·	1. Ensure a more effective appreciation of and inclusion of disability issues both with	in the formal day	ision-making	~	48,000
	process and in the society at large				5,000
National 6140101 Strategy	1.1. Mainstream issues of disability into the development planning process at all leve	els			5,000
Output 0001	Living Condition of the Physically Challenged Enhanced	Yr.1	Yr.2	Yr.3	5,000
Activity 000002	Construction of Ramp for PWD	1.0	1.0	1.0	5,000
Fixed Assets					5,000
31113	Other structures				5,000
31113	13 APRON and RAMP Areas				5,000
Objective 070204	4. Strengthen functional relationship between assembly members and citisens			 	628.066
National 7020104	4. Strengthen functional relationship between assembly members and citisens	rvice delivery			
National 7020104		rvice delivery	 Yr.2		211,751
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	Yr.1 1	1	1	211,751
National 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	Yr.1		Yr.3 1.0	211,751
National 7020104 Strategy 0001	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	Yr.1 1	1	1	211,751 211,751 211,751
National 7020104 Strategy Output 0001 Activity 000013 Fixed Assets 31111	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser Logistics Provided To Districts and Sub-Districts and Infrastructure Improved Major Rehabilitation of DCE's Bungalow Dwellings	Yr.1 1	1	1	2 <u>11,751</u> <u>211,751</u> 95,000 95,000 95,000
National 7020104 Strategy 7020104 Output 0001 Activity 000013 Fixed Assets 31111 31111 31111	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	Yr.1 1 1.0	1		211,751 211,751 95,000 95,000 95,000 95,000
National 7020104 Strategy Output 0001 Activity 000013 Fixed Assets 31111	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser Logistics Provided To Districts and Sub-Districts and Infrastructure Improved Major Rehabilitation of DCE's Bungalow Dwellings 03 Bungalows/Palace	Yr.1 1	1	1	211,751 211,751 95,000 95,000 95,000
National 7020104 Strategy 7020104 Output 0001 Activity 000013 Fixed Assets 31111 31111 31111	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser Logistics Provided To Districts and Sub-Districts and Infrastructure Improved Major Rehabilitation of DCE's Bungalow Dwellings 03 Bungalows/Palace	Yr.1 1 1.0	1		211,751 211,751 95,000 95,000 95,000 95,000
National 7020104 Strategy 00001 Output 0001 Activity 000013 Fixed Assets 31111 31111 31111 Activity 000014	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser Logistics Provided To Districts and Sub-Districts and Infrastructure Improved Major Rehabilitation of DCE's Bungalow Dwellings 03 Bungalows/Palace	Yr.1 1 1.0	1		211,751 211,751 95,000 95,000 95,000 95,000 15,000 15,000 15,000
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Logistics Provided To Districts and Sub-Districts and Infrastructure Improved Major Rehabilitation of DCE's Bungalow Dwellings 03 Bungalows/Palace Rehabilitation of DWST Office Non residential buildings 204 Office Buildings	Yr.1 1 1.0	1 1.0 1.0		211,751 211,751 95,000 95,000 95,000 95,000 15,000 15,000 15,000 15,000
National 7020104 Strategy Output 0001] Activity 000013] Fixed Assets 31111 Activity 000014] Fixed Assets 31111 31111	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Logistics Provided To Districts and Sub-Districts and Infrastructure Improved Major Rehabilitation of DCE's Bungalow Dwellings 03 Bungalows/Palace Rehabilitation of DWST Office Non residential buildings	Yr.1 1 1.0	1		211,751 211,751 95,000 95,000 95,000 95,000 15,000 15,000 15,000 15,000
Descrive 070204 1 National 7020104 1 Strategy 0utput 0001 1 Activity 000013 1 1 Fixed Assets 31111 31111 Activity 000014 1 Fixed Assets 31112 31112 31112 31112 1112	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Logistics Provided To Districts and Sub-Districts and Infrastructure Improved Major Rehabilitation of DCE's Bungalow Dwellings 03 Bungalows/Palace Rehabilitation of DWST Office Non residential buildings 204 Office Buildings	Yr.1 1 1.0	1 1.0 1.0		211,751 211,751 95,000 95,000 95,000 15,000 15,000 15,000 15,000 15,000
National 7020104 Strategy 7020104 Output 0001 Activity 000013 Fixed Assets 31111 31111 31111 Activity 000014 Fixed Assets 31111 Activity 000014 Fixed Assets 31112 Activity 000015	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Logistics Provided To Districts and Sub-Districts and Infrastructure Improved Major Rehabilitation of DCE's Bungalow Dwellings 03 Bungalows/Palace Rehabilitation of DWST Office Non residential buildings 204 Office Buildings	Yr.1 1 1.0	1 1.0 1.0		211,751 211,751 95,000 95,000 95,000 15,000 15,000 15,000 15,000 14,000
National 7020104 Strategy Output 0001 Activity 000013 Fixed Assets 31111 Activity 000014 Fixed Assets 31112 31112 Activity 000015 Fixed Assets 31112 31112 Activity 1000015 Fixed Assets 31112 31112 31112	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Logistics Provided To Districts and Sub-Districts and Infrastructure Improved Major Rehabilitation of DCE's Bungalow Dwellings 03 Bungalows/Palace Rehabilitation of DWST Office Non residential buildings Rehabilitation of District Agric Office Non residential buildings Q4 Office Buildings	Yr.1 1 1.0 1.0	1 1.0 1.0		211,751 211,751 95,000 95,000 95,000 95,000 15,000 15,000 15,000 15,000 14,000 14,000 14,000
National 70204 National 7020104 Strategy Output 0001 Activity 000013 Fixed Assets 31111 Activity 000014 Fixed Assets 31112 Activity 000015 Fixed Assets 31112 31112	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Logistics Provided To Districts and Sub-Districts and Infrastructure Improved Major Rehabilitation of DCE's Bungalow Dwellings 03 Bungalows/Palace Rehabilitation of DWST Office Non residential buildings Rehabilitation of District Agric Office Non residential buildings	Yr.1 1 1.0	1 1.0 1.0		211,751 211,751 95,000 95,000 95,000 95,000 15,000 15,000 15,000 15,000 14,000 14,000 14,000
National 7020104 Strategy Output 0001] Activity 000013 Fixed Assets 31111 Activity 000014 Fixed Assets 31112 Activity 000015 Fixed Assets 31112 31112 Activity 1000015 Fixed Assets 31112 31112 31112	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Logistics Provided To Districts and Sub-Districts and Infrastructure Improved Major Rehabilitation of DCE's Bungalow Dwellings 03 Bungalows/Palace Rehabilitation of DWST Office Non residential buildings Rehabilitation of District Agric Office Non residential buildings Q4 Office Buildings	Yr.1 1 1.0 1.0	1 1.0 1.0		211,751 211,751 95,000 95,000 95,000 95,000 15,000 15,000 15,000 15,000
Subjective 070204 National 7020104 Strategy 00001 Output 0001 Activity 000013 Fixed Assets 31111 Activity 000014 Fixed Assets 31112 Activity 000015 Fixed Assets 31112 Activity 000015 Fixed Assets 31112 Activity 000015 Fixed Assets 31112 Activity 000016	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Logistics Provided To Districts and Sub-Districts and Infrastructure Improved Major Rehabilitation of DCE's Bungalow Dwellings 03 Bungalows/Palace Rehabilitation of DWST Office Non residential buildings Rehabilitation of District Agric Office Non residential buildings Q4 Office Buildings	Yr.1 1 1.0 1.0	1 1.0 1.0		211,751 211,751 95,000 95,000 95,000 15,000 15,000 15,000 15,000 14,000 14,000 14,000 14,000
National 7020104 Strategy Output 0001 Activity 000013 Fixed Assets 31111 Activity 000014 Fixed Assets 31112 Activity 000015 Fixed Assets 31112 Activity 000015 Fixed Assets 31112 Activity 000016 Fixed Assets 31112 31111 31112 3112 3112 3112 3112 3112 3112 3112 31	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Logistics Provided To Districts and Sub-Districts and Infrastructure Improved Major Rehabilitation of DCE's Bungalow Dwellings 03 Bungalows/Palace Rehabilitation of DWST Office Non residential buildings 204 Office Buildings Non residential buildings Mon residential buildings Minor Rehabilitation of Low-Cost Bungalows	Yr.1 1 1.0 1.0	1 1.0 1.0		211,751 211,751 95,000 95,000 95,000 95,000 15,000 15,000 15,000 15,000 14,000 14,000 14,000 14,000 17,000

Fixed Assets					60,75
31122	Other machinery - equipment				60,75
311:	2205 Other Capital Expenditure				60,75
Activity 000019	Procurement of 5No. Swivel Chair	1.0	1.0	1.0	10,00
Fixed Assets					10,00
31113	Other structures				10,00
311	1315 Furniture & Fittings				10,00
ational 7020305 rategy	3.5. Incorporate ICT in accounting processes at all levels				416,31
utput 0001	Logistics Provided To Districts and Sub-Districts and Infrastructure Improved	Yr.1 1	Yr.2 1	Yr.3	416,31
Activity 000001	Procurment and Installation of 6No. Airconditioners	1.0	1.0	1.0	15,00
Fixed Assets					15,00
31122	Other machinery - equipment				15,00
311:	2212 Air Condition				15,00
Activity 000003	Procurment of 3No. Laptops and Accessories	1.0	1.0	1.0	14,00
Inventories					14,00
31222	Work - progress				14,00
312	2243 Computers and Accessories				14,00
Activity 000004	Procurment of 3No. Printer and Accessories	1.0	1.0	1.0	1,50
Inventories					1,50
31222	Work - progress				1,50
312	2252 Printer				1,50
Activity 000006	Procurment of Digital Camera	1.0	1.0	1.0	50
Fixed Assets					50
31122	Other machinery - equipment				50
	2207 Other Assets				50
Activity 000010	Gazetting of Fee Fixing Resolution	1.0	1.0	1.0	285,31
Fixed Assets					285,31
31122	Other machinery - equipment				285,31
	2205 Other Capital Expenditure				285,31
Activity 000012	Procurment of 2No.Double Cabin Pick Up	1.0	1.0	1.0	100,00
Fixed Assets					100,00
31121	Transport - equipment				100,00
	2101 Vehicle				100,00

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14005		<u> </u>	By Fun	ding	122,213
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Ac	dministration (A	ssembly O	ffice)Volta	
Location Code	0416100	Krachi West - Kete Krachi				
		Use	of goods a	nd servi	ces	22,213
bjective 031001	1. Adapt to	o the impacts and reduce vulnerability to Climate Variability and Change			l	22,213
National 3100102		native livelihoods: minimize impacts of climate change for the poor and v	winerable		!	22,213
National 3100102 Strategy		naive inventious. Infinitize impacts of clinicate change for the poor and v	umerable			22,213
Output 0001	Alternative	ivelihoods:Impacts of climate change for the poor and vulnerable	Yr.1 1	Yr.2 1	Yr.3	22,213
Activity 0000)2 Software	Activities(Sensitization,Social Accountability and Monitoring)	1.0	1.0	1.0	22,213
Use of good	s and services					22,213
2210	7 Training	- Seminars - Conferences				22,213
2	210709 Allowa	ances				22,213
			Non Fina	ncial Ass	sets	100,000
bjective 031001	1. Adapt to	o the impacts and reduce vulnerability to Climate Variability and Change				100,000
National 3100102	2 1.2 Alter	native livelihoods: minimize impacts of climate change for the poor and v	ulnerable		- <u> </u>	
Strategy						100,000
Output 0001	Alternative	livelihoods:Impacts of climate change for the poor and vulnerable	Yr.1 1	Yr.2 1	Yr.3 1	100,000
Activity 0000)1 Planting	of 10 Hectares Woodlot at Kpatchu	1.0	1.0	1.0	100,000
Fixed Assets	3					100,000
3113 [.]	1 Infrastruc	cture assets				100,000
,	113103 Lands	caping and Gardening				100,000

istitution	0	1	General Government of G	hana Sector					
unding		4009	DDF			Total	By Fund	ding	239,669
unction Co	de 7	0111	Exec. & leg. Organs (cs				~		
)rganisation	n 1	290101001	Krachi West District - K	Kete Krachi_Central Adm	inistration_Admi	nistration (A	ssembly Of	fice)Volta	
ocation Cod	le O	416100	Krachi West - Kete Kra						
				····	Use of	goods ar	nd servi	ces	103,000
jective 06	60201	.'		pacity at national, regional a					103,000
ational 60	020104	1.4 Provide	e adequate resources and in	centives for human resource	e capacity developr	ment		,	103,000
· · ·	002	Build Capaci	y Needs of the District Asse	 embly		Yr.1 1	Yr.2 1	Yr.3	103,000
Activity	000001	Training on	Report Writing		. <u></u> I	1.0	1.0	1.0	7,000
Use of	f goods a	nd services							7,000
	22108	Consulting	Services						7,000
	221	0802 External	Consultants Fees						7,000
Activity	000002	Train Rever	nue Staff at the Sub-District			1.0	1.0	1.0	7,000
Use of	f goods a	nd services							7,000
	22108	Consulting	Services						7,000
	221		Consultants Fees						7,00
Activity	000003	Train Audit	Unit and Management on F	Response to ARIC Report		1.0	1.0	1.0	7,000
Use of	f goods a	nd services							7,000
	22108	Consulting							7,000
	1		Consultants Fees						7,000
Activity	000004	Provision o	f Logistics for Street Namin	g Exercise		1.0	1.0	1.0	40,000
Use of	f goods a	nd services							40,000
	22101	Materials -	Office Supplies						40,000
			acilities, Supplies & Acces						40,000
Activity	000005	Effective Tr	aining in Records Managen	ent and Documentation		1.0	1.0	1.0	8,000
Use of	f goods a	nd services							8,000
	22108	Consulting							8,000
	1		Consultants Fees	DDOU Manuta and					8,00
Activity	000006	Monitoring	and Evaluation Training for	DPC0 wembers		1.0	1.0	1.0	8,00
Use of	•	nd services							8,000
	22108	Consulting							8,000
Activity	221 000007		Consultants Fees Revenue Mobilization and F	xpenditure Control for Finar	ice.Revenue and	1.0	1.0	1.0	8,000
Activity	000007	Budget Uni			ice, nevenue and	1.0	1.0	1.0	13,000
Use of	-	nd services							13,000
	22108	Consulting							13,000
A	· · · · · · · · · · · · · · · · · · ·		Consultants Fees	Managamart		4.0	4.0		13,000
Activity	000008	i raining in	Procurement and Contract I	wanayement		1.0	1.0	1.0	13,000
Use of	-	nd services							13,000
	22108	Consulting							13,000
	221	U802 External	Consultants Fees			Non Finar	ncial Acc	ets	13,000
						Non Finar	ICIAI ASS	EIS	136,669

UBJECTIVE, ORGANISATION, SOURCE OF FUND AND		<u> </u>	20	15
National 5050503 5.3 Improve efficiency in the power industry to drive cost down			₁	70,000
Dutput 0002 Electrical Poles Procured	Yr.1 1	Yr.2 1	Yr.3	70,000
Activity 000001 Procurement of 100No. Electrical Poles for Rural Electrification	1.0	1.0	1.0	70,000
Fixed Assets				70,000
31113 Other structures				70,000
3111308 Electrical Networks				70,00
bjective 060101 1. Increase equitable access to and participation in education at all levels			 	46,669
trategy 1.1 Provide infrastructure facilities for schools at all levels across the country partic	cularly in deprive	ed areas		22,000
Output 0003 Hostel for Midwifery Training School Completed	Yr.1	Yr.2 1	Yr.3	22,000
Activity 000001 Construction of Hostel for Midwifery Training School	1.0	1.0	1.0	22,000
Fixed Assets				22,000
31111 Dwellings				22,000
3111153 WIP - Bungalows/Palace				22,00
ational 6010106 1.6 Accelerate the rehabilitation /development of basic school infrastructure especies	ally schools und	er trees	, — 	24,66
utput 0004 3No. 3Unit Classroom Block with Office and Store Completed	Yr.1 1	Yr.2 1	Yr.3	24,66
Activity 000002 Construction of 1No. 3Unit Classroom Block with office and store at Dzilakope	1.0	1.0	1.0	12,42
Fixed Assets				12,420
31112 Non residential buildings				12,420
3111256 WIP - School Buildings				12,42
Activity 00003 Construction of 1No. 3Unit Classroom Block with office and store at Torkpo	1.0	1.0	1.0	12,24
Fixed Assets				12,249
31112 Non residential buildings				12,24
3111256 WIP - School Buildings				12,24
jective 070204 4. Strengthen functional relationship between assembly members and citisens				20,00
ational 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	rvice delivery			
hutput 0001 Logistics Provided To Districts and Sub-Districts and Infrastructure Improved	Yr.1 1	Yr.2 1	Yr.3	20,00
Activity 000018 Renovation of District Police Cell	1.0	1.0	1.0	20,00
Inventories				20,00
31222 Work - progress 3122215 Office Buildings				20,000 20,000
-	Total C	ost Centr	·e [2,932,837
	100000		<u> </u>	2,002,00

				AIIIU	unt (GH¢)
01	General Government of Ghana Sector				
12603	CF (Assembly)	Total B	y Fundi	ing	500,000
70721	General Medical services (IS)				
1290401001	Hrachi West District - Kete Krachi_Health_Office of Distric	ct Medical Officer of H	lealthVo	lta	_ _
0416100	Krachi West - Kete Krachi				
		Non Financ	ial Asse	ets	500,000
that protect	t the poor	sure sustainable financir	ng arrangem	ents	500,000
01 1.1. Accel	lerate implementation of CHPS strategy in under-served areas				500,000
2No. CHPS	Compound Constructed	Yr.1	Yr.2 1	Yr.3	500,000
001 Construc	tion of 2No. CHPS Compound	1.0	1.0	1.0	500,000
ts					500,000
					500,000
3111207 Health	Centres				500,000
				Amo	unt (GH¢)
				Ano	
01	General Government of Ghana Sector				
14009		Total B	y Fundi		200,000
	DDF			ing	
14009				ing	
14009 70721	DDF			ing	
14009 70721 1290401001	DDF General Medical services (IS) Krachi West District - Kete Krachi_Health_Office of District		lealthVo	ing ta	200,000
14009 70721 1290401001 0416100	DDF General Medical services (IS) Krachi West District - Kete Krachi_Health_Office of District Krachi West - Kete Krachi Krachi West - Kete Krachi	Non Financ	lealth_Vo	ing ta 	200,000
14009 70721 1290401001 0416100 0416100	DDF General Medical services (IS) Krachi West District - Kete Krachi_Health_Office of District Krachi West - Kete Krachi General Medical services and entrition services and entrition Krachi West - Kete Krachi	Non Financ	lealth_Vo	ing ta 	200,000
14009 70721 1290401001 0416100	DDF General Medical services (IS) Krachi West District - Kete Krachi_Health_Office of District Krachi West - Kete Krachi Krachi West - Kete Krachi	Non Financ	lealth_Vo	ing ta 	200,000
14009 70721 1290401001 0416100 1. Bridge ti 1. Bridge ti 1. I hat protect	DDF General Medical services (IS) Krachi West District - Kete Krachi_Health_Office of District Krachi West - Kete Krachi General Medical services and entrition services and entrition Krachi West - Kete Krachi	Non Financ	lealth_Vo	ing ta 	200,000
14009 70721 1290401001 0416100 1 Bridge ti 1 11. Bridge ti 1 1011 102000 1 10111 10111	DDF General Medical services (IS) Krachi West District - Kete Krachi_Health_Office of District Krachi West - Kete Krachi Krachi West - Kete Krachi Krachi West - Kete Krachi Image: Service Structure Service Structure Image: Service Structure Service Service Structure Service Service Served areas	Non Financ	ial Asse	ing Ita tts uents Yr.3 [200,000 200,000 200,000 200,000
14009 70721 1290401001 0416100 1. Bridge ti 1. Hind protect 1. Bridge ti 1. Dr. CHPS	DDF General Medical services (IS) Krachi West District - Kete Krachi_Health_Office of District Krachi West - Kete Krachi Krachi West - Kete Krachi Krachi West - Kete Krachi Image: Service Structure General Medical services and end Krachi West - Kete Krachi Image: Service Structure Image: Service Structure Compound Constructed	t Medical Officer of H	ial Asse	ing Ita pts ments Yr.3 1	200,000 200,000 200,000 200,000 200,000
14009 70721 1290401001 0416100 1 <	DDF General Medical services (IS) Krachi West District - Kete Krachi_Health_Office of District Krachi West - Kete Krachi General Medical services to health care and nutrition services and entit the poor Ferate implementation of CHPS strategy in under-served areas Compound Constructed tion of 2No. CHPS Compound Jential buildings	t Medical Officer of H	ial Asse	ing Ita pts ments Yr.3 1	200,000 200,000 200,000 200,000 200,000 200,000 200,000
14009 70721 1290401001 0416100 1 2 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <	DDF General Medical services (IS) Krachi West District - Kete Krachi_Health_Office of District Krachi West - Kete Krachi General Medical services to health care and nutrition services and entit the poor Ferate implementation of CHPS strategy in under-served areas Compound Constructed tion of 2No. CHPS Compound Jential buildings	t Medical Officer of H	ial Asse	ing Ita pts ments Yr.3 1	200,000 200,000 200,000 200,000 200,000 200,000
	12603 12603 70721 1290401001 0416100 01 1.1. Bridge t 1.1. Accel 1.1. Accel 2No. CHPS 001 Construct ts 12 Non reside	12603 CF (Assembly) 70721 General Medical services (IS) 1290401001 Krachi West District - Kete Krachi_Health_Office of District 0416100 Krachi West - Kete Krachi 0416100 Krachi West - Kete Krachi 01 I. Bridge the equity gaps in access to health care and nutrition services and entry that protect the poor 1 I. Bridge the equity gaps in access to health care and nutrition services and entry that protect the poor 1 I.1. Accelerate implementation of CHPS strategy in under-served areas 2No. CHPS Compound Constructed Image: Construction of 2No. CHPS Compound 001 Construction of 2No. CHPS Compound	12603 CF (Assembly) Total B 70721 General Medical services (IS) Image: CF (Assembly) Total B 1290401001 Krachi West District - Kete Krachi_Health_Office of District Medical Officer of F 0416100 Krachi West - Kete Krachi Mon Finance 0416100 Krachi West - Kete Krachi Non Finance 1 Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financial that protect the poor Non Finance 1 1.1. Accelerate implementation of CHPS strategy in under-served areas Yr.1 2No. CHPS Compound Constructed Yr.1 1 1 1 001 Construction of 2No. CHPS Compound 1.0 ts 12 Non residential buildings	12603 CF (Assembly) Total By Fundation 70721 General Medical services (IS) Image: CF (Assembly) Image: CF (Assembly) 1290401001 Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Volume 0416100 Krachi West - Kete Krachi 0416100 Krachi West - Kete Krachi 0416100 Krachi West - Kete Krachi 01 Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor 11 Accelerate implementation of CHPS strategy in under-served areas 12 Implementation of 2No. CHPS Compound 10 1.0 1.0 12 Non residential buildings	01 General Government of Ghana Sector 12603 CF (Assembly) 70721 General Medical services (IS) 1290401001 Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Volta 0416100 Krachi West - Kete Krachi 0416100 Krachi West - Kete Krachi 0416100 Krachi West - Kete Krachi 1 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements 1 1.1. Accelerate implementation of CHPS strategy in under-served areas 2No. CHPS Compound Constructed Yr.1 Yr.2 Yr.3 1 1 1 1 001 Construction of 2No. CHPS Compound 1.0 1.0 1.0 12 Non residential buildings 3111207 Health Centres 1 1

						A	Amount (GH¢)
Institution Funding Function Code Organisation	01 11001 70740 1290402001	General Government of Ghana Sector Central GoG Public health services Krachi West District - Kete Krachi_He	alth_Environmental Health		<u>By Fund</u>		61,824
Location Code	0416100	Krachi West - Kete Krachi					
			Compensatior	n of empl	oyees [G	FS]	61,824
bjective 000000	_! <u> </u>	tion of Employees				<u> </u>	61,824
National 0000000 Strategy) Compensa	tion of Employees					61,824
Output 0000] [Yr.1 0	Yr.2 0	Yr.3 0	61,824
Activity 00000	00			0.0	0.0	0.0	61,824
Wages and S	Salaries						61,824
21110 2	0 Establish 111001 Establ	ed Position ished Post					61,824 61,824
				Total C	ost Cent	re 🗌	61,824

Institution	01	General Government of Ghana Sector			4 41110	<u>unt (GH¢)</u>
unding	11001	Central GoG	Total	By Fund	dina	224,138
unction Code	70421	Agriculture cs	10111	<u>by I un</u>	ains	,
Organisation	1290600001	Krachi West District - Kete Krachi_AgricultureVolta				-1 _
ocation Code	0416100	Krachi West - Kete Krachi				
		Compensatio	n of empl	oyees [G	FS]	198,463
ojective 000000	0Compens	ation of Employees			 	198,463
lational 000000 trategy	00 Compens	ation of Employees				198,463
Output 0000] [Yr.1 0	Yr.2 0	Yr.3 0	198,463
Activity 000	000		0.0	0.0	0.0	198,463
Wages and	d Salaries					175,631
211		hed Position				175,631
	2111001 Estat	lished Post				175,631
Social Cont						22,832
212		ocial contributions [GFS]				22,832
	2121001 13%	SSF Contribution				22,832
		e agricultural productivity	f goods a	nd servi	ces	25,67
ojective 03010 1 ational 30101	<u> </u>	ly appropriate agricultural research and technology to introduce economies c	of scale in agri	cultural prod	uction	2,100
trategy		Adoption of Improved Technologies By small holders farms,to increase				
Dutput 0001	yields of o	cassava and yam and cowpea	Yr.1 1	Yr.2 1	Yr.3	1,050
Activity 000		e Improved Varities(High yielding,short duration,disease and pest ce and nutrient fortified similarity with first activity)	1.0	1.0	1.0	1,050
Use of good	ds and service	S				1,050
221	05 Travel -	Transport				1,050
		& Lubricants - Official Vehicles				1,050
trategy	15 1.15. Inter	nsify dissemination of updated crop production technological packages			 	1,050
Output 0001		Adoption of Improved Technologies By small holders farms,to increase cassava and yam and cowpea	Yr.1 1	Yr.2 1	Yr.3	1,050
Activity 000	001 Identify,	Update and disseminate existing technological packages	1.0	1.0	1.0	1,050
0	ds and service					1,050
221		Transport				1,050
	1	& Lubricants - Official Vehicles				1,050
pjective 030102	<u></u>	se agricultural competitiveness and enhance integration into domestic and in			!	2,020
trategy	07					2,020
Output 0001	Export of by 2015	non-traditional export commodities by men and women increased by 50%	Yr.1 1	Yr.2 1	Yr.3	1,145
Activity 000		e 1-Day Training for 20 Farmers,20 Traders and 30 other stakeholders in grading and packaging of non-agricultural produce.	1.0	1.0	1.0	1,030
Use of good	ds and service	S				1,030
221		Transport				775
	2210503 Fuel	& Lubricants - Official Vehicles				75
	0040544 000	travel cost				200
	2210511 LOCA				1	
	2210511 Local 2210512 Milea					500
	2210512 Milea					500 255

Activity 000002	Link Producers and Traders to marketing centres.	1.0	1.0	1.0	11
	<u> </u>	1.0	1.0		
Use of goods ar					1 1
22102	Utilities				4
2210	203 Telecommunications				4
22105	Travel - Transport				7
E	1503 Fuel & Lubricants - Official Vehicles				
utput 0002	Marketed output of non-export small holder commodities by 50% by 2015	Yr.1 1	Yr.2 1	Yr.3 1	87
Activity 000001	Facilitate cpacity building of farmers on market driven production	1.0	1.0	1.0	
Use of goods ar	nd services				87
22105	Travel - Transport				67
2210	1503 Fuel & Lubricants - Official Vehicles				
2210	1511 Local travel cost				2
2210	1512 Mileage Allowance				4
22107	Training - Seminars - Conferences				20
2210	1708 Refreshments				2
jective 030104	4. Promote selected crop development for food security, export and industry				2,70
ational 3010401	4.1 Promote the development of selected staple crops in each ecological zone		·		
rategy utput 0001	Stunting and Overweight in children as well as Vit. A ,Iron and Iodine deficiency(in	Yr.1	Yr.2	Yr.3	== <u></u> ,3
	children and women of reproductive age)reduced by 20% by 2013	1	1	1	
Activity 000001	Organise 8 Demonstrations(2 per zone) on Soya Utilization and Indigenous leafy greens	1.0	1.0	1.0	1,1
Use of goods ar	nd services				1,1
22101	Materials - Office Supplies				
2210	101 Printed Material & Stationery				
22105	Travel - Transport				6
2210	1512 Mileage Allowance				6
22107	Training - Seminars - Conferences				5
2210	0708 Refreshments				3
2210	1709 Allowances				2
Activity 000003	Carry Out 1 Day Traning for 60 Women Farmers and Processors On Fortification of — Grains with Soya Beans	1.0	1.0	1.0	1,1
Use of goods ar	nd services				1,1
22101	Materials - Office Supplies				9
2210	101 Printed Material & Stationery				9
22105	Travel - Transport				2
2210)512 Mileage Allowance				2
ational 3010402 rategy	4.2 Promote the development of selected traditional and exotic vegetables for exports			,	4
utput 0001	Stunting and Overweight in children as well as Vit. A ,Iron and lodine deficiency(in children and women of reproductive age)reduced by 20% by 2013	Yr.1 1	Yr.2 1	Yr.3	4
Activity 000002	Organise 1 Day Training for 10 Vulnerable Groups(90) on Non-Traditional Crops Eg.Soya Beans Production By July 2014	1.0	1.0	1.0	4
Use of goods ar	nd services				4
22105	Travel - Transport				4
2210	1503 Fuel & Lubricants - Official Vehicles				4
jective 030105	5. Promote livestock and poultry development for food security and income		<u></u>	!	10,7
ational 3010507 rategy	5.7 Prioritize the development of integrated commercial livestock/poultry for improving medium-term	g meat supply	in the short	to	10,7
utput 0001	Income from livestock rearing by men and women increased by 10% and 25% respectively by 2014	Yr.1 1	Yr.2 1	Yr.3	
Activity 000002	Purchase of Drugs and 1 Refrigerator for storage of vaccines	1.0	1.0	1.0	1,0
Use of goods ar	nd services				1,0
22101	Materials - Office Supplies				1,0
				1	.,•

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, 2015 OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015 Activity 000003 Vaccinate 6000 small ruminants against PPR by September 2013 1.0 1

		,	201	10
Activity 000003 Vaccinate 6000 small ruminants against PPR by September 2013	1.0	1.0	1.0	2,160
Use of goods and services				2,160
22105 Travel - Transport				2,160
2210503 Fuel & Lubricants - Official Vehicles				2,160
Activity 000004 Conduct Animal Health Extension and Disease Survillance	1.0	1.0	1.0	7,560
	1.0	1.0		7,500
Use of goods and services				7,560
22105 Travel - Transport				7,560
2210503 Fuel & Lubricants - Official Vehicles				7,560
Objective 030107 17. Improve institutional coordination for agriculture development				2,710
National 3010702 7.2 Develop framework for synergy among projects, and strengthen framework for coord diverse stakeholders in the sector	dinating activ	vities among	· — – – ! — — — — — — — – – – – – – – – –	2,710
Output 0001 Effective Communication Strategy Developed and Implemented Within MOFA by 2015	Yr.1 1	Yr.2	Yr.3	2,550
Activity 000001 DDA to attend monthly management meeting in Ho.	1.0	1.0	1.0	900
Use of goods and services				900
22105 Travel - Transport				900
2210503 Fuel & Lubricants - Official Vehicles				900
Activity 000002 DDA to organise 12 Monthly participatory training meeting for 13 DADU Staff	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22105 Travel - Transport				900
2210503 Fuel & Lubricants - Official Vehicles				900
22107 Training - Seminars - Conferences				600
2210708 Refreshments				600
Activity 000003 Organise 1 Day Planning Session for 13 DADU Staff	1.0	1.0	1.0	150
Use of goods and services				150
22105 Travel - Transport				75
2210503 Fuel & Lubricants - Official Vehicles				75
22107 Training - Seminars - Conferences				75
2210708 Refreshments				75
Output 0002 Formal Platforms for Private Sector and Civil Society Engagement and Collaboration	Yr.1	Yr.2	Yr.3	160
Established by 2015	1	1	1 – –	
Activity 000001 Hold 1-day meeting with private sector and civil society organizations	1.0	1.0	1.0	160
Use of goods and services				160
22105 Travel - Transport				60
2210503 Fuel & Lubricants - Official Vehicles				60
22107 Training - Seminars - Conferences				100
2210708 Refreshments				100
Objective 030201 2. Ensure the restoration of degraded natural resources				2,575
National 3020101 2.1Control the negative effects of mining(especially illegal mining)				
Output 0001 Policies and Regulations to Support SLM at all levels developed and strengthened by 2014	Yr.1	Yr.2	Yr.3	<u>1,075</u>
Activity 000001 Organise 1 day training for 50 farmers on land use policies	1	1	1.0	1,075
Use of goods and services				1,075
22101 Materials - Office Supplies				50

22101 Materials - Office Supplies	50
2210101 Printed Material & Stationery	50
22105 Travel - Transport	575
2210503 Fuel & Lubricants - Official Vehicles	75
2210512 Mileage Allowance	500
22107 Training - Seminars - Conferences	450
2210708 Refreshments	250
2210709 Allowances	200

	E, ORGANISATION, SOURCE OF FUND AND P				
ational <u>3020102</u> rategy	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by ill	egal miners		, 	1,50
utput 0002	Capacity at all levels to support promotion and dissemination of SLM technologies built by 2014	Yr.1 1	Yr.2 1	Yr.3	1,50
Activity 000001	Orgainse 1 day workshop with District Assembly to discuss SLM	1.0	1.0	1.0	85
Use of goods a	nd services				85
22101	Materials - Office Supplies				7
2210	0101 Printed Material & Stationery				7
22105	Travel - Transport				7
	0503 Fuel & Lubricants - Official Vehicles				-
22107	Training - Seminars - Conferences				70
	0708 Refreshments				5
	0709 Allowances				20
ctivity 000002	Collaborate with DA to enact relevant by-laws that will support community SLM	1.0	1.0	1.0	32
000002	activities	1.0	1.0	1.0 	
Use of goods a	nd services				32
22105	Travel - Transport				7
2210	0503 Fuel & Lubricants - Official Vehicles				
22107	Training - Seminars - Conferences				2
2210	0708 Refreshments				2
ctivity 000003	Train Selected Staff of MOFA on principles and procedures	1.0	1.0	1.0	32
Use of goods a	nd services				32
22101	Materials - Office Supplies				1
	0117 Teaching & Learning Materials				1
22105	Travel - Transport				1
2210	0503 Fuel & Lubricants - Official Vehicles				1
	0503 Fuel & Lubricants - Official Vehicles Training - Seminars - Conferences				
22107	Training - Seminars - Conferences				7
22107	Training - Seminars - Conferences 008 Refreshments				-
22107	Training - Seminars - Conferences	economy			
22107 2210	Training - Seminars - Conferences 008 Refreshments		lium scale		2,2
22107 2210 2210 2210 2010 20102 20102	Training - Seminars - Conferences 0708 Refreshments 1. Promote the application of Science, Technology and Innovation in all sectors of the 1.2 Facilitate the development of appropriate technologies to support agriculture and s		lium scale Yr.2 1		2,2
22107 2210 ective 050201 ional 5020102 ttegy tput 0001	Training - Seminars - Conferences 0708 Refreshments 1. Promote the application of Science, Technology and Innovation in all sectors of the 1.1.2 Facilitate the development of appropriate technologies to support agriculture and sectors of the entrprises 2. Facilitate the development of appropriate technologies to support agriculture and sectors of the entrprises 2. Adoption of Improved Technologies Improved by men and women farmers by 25% by	small and med	Yr.2		2,2 2,2 2,2 1,90
22107 2210 ective 050201 ional 5020102 itegy put 0001	Training - Seminars - Conferences 0708 Refreshments 1. Promote the application of Science, Technology and Innovation in all sectors of the enterprises 1.2 Facilitate the development of appropriate technologies to support agriculture and senterprises Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Agric Extension Agent Farm Home Visit	Yr.1 1	Yr.2 1	1 —	2,2 2,2 1,9 7
22107 2210 active 050201 ional 5020102 itegy put 0001	Training - Seminars - Conferences 0708 Refreshments 1. Promote the application of Science, Technology and Innovation in all sectors of the enterprises 1.2 Facilitate the development of appropriate technologies to support agriculture and senterprises Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Agric Extension Agent Farm Home Visit	Yr.1 1	Yr.2 1	1 —	2,2 2,2 1,94 7; 7; 7;
22107 2210 ective 050201 ional 5020102 ttegy tput 0001 ctivity 000001 Use of goods au 22105	Training - Seminars - Conferences 0708 Refreshments 1. Promote the application of Science, Technology and Innovation in all sectors of the enterprises 1.2 Facilitate the development of appropriate technologies to support agriculture and senterprises Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Agric Extension Agent Farm Home Visit	Yr.1 1	Yr.2 1	1 —	2,2 2,2 2,2 1,94 7, 7, 77, 77, 77,
22107 2210 2010 2010 2010 2010 2010 2010	Training - Seminars - Conferences 0708 Refreshments 1. Promote the application of Science, Technology and Innovation in all sectors of the 1.2 Facilitate the development of appropriate technologies to support agriculture and senterprises Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Agric Extension Agent Farm Home Visit nd services Travel - Transport	Yr.1 1	Yr.2 1	1 —	2,2 2,2 2,2 1,90 7, 7, 7, 7, 7, 7, 7, 7,
22107 2210 2210 2210 2000 2000 2000 2000	Training - Seminars - Conferences 0708 Refreshments 1. Promote the application of Science, Technology and Innovation in all sectors of the appropriate the development of appropriate technologies to support agriculture and semicrprises 1.2 Facilitate the development of appropriate technologies to support agriculture and semicrprises Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption Agent Farm Home Visit nd services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Four(4) AEAS to monitor Block farms activities by September ,2014	Yr.1 1 1.0	Yr.2 1 1.0		2,2 2,2 1,9 7, _7,
22107 2210 ective 050201 ional 5020102 ttegy tput 0001 ctivity 000001 Use of goods an 22105 2210 ctivity 000002	Training - Seminars - Conferences 0708 Refreshments 1. Promote the application of Science, Technology and Innovation in all sectors of the enterprises 1.2 Facilitate the development of appropriate technologies to support agriculture and senterprises Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Agric Extension Agent Farm Home Visit nd services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Four(4) AEAS to monitor Block farms activities by September ,2014	Yr.1 1 1.0	Yr.2 1 1.0		2,2 2,2 1,94 72 72 72 72 72 73 30 31 31
22107 2210 active 050201 ional 5020102 itegy put 0001] ctivity 000001 Use of goods an 22105 2210 ctivity 000002 Use of goods an 22105	Training - Seminars - Conferences 0708 Refreshments 1. Promote the application of Science, Technology and Innovation in all sectors of the appropriate the development of appropriate technologies to support agriculture and semicrprises 1.2 Facilitate the development of appropriate technologies to support agriculture and semicrprises Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption Agent Farm Home Visit nd services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Four(4) AEAS to monitor Block farms activities by September ,2014	Yr.1 1 1.0	Yr.2 1 1.0		2,2 2,2 1,94 72 77 72 72 72 72 72 72 72 72 72 72 733 733 733 733 733 733 733 7333 73333 733333333
22107 2210 ective 050201 ional 5020102 ttegy tput 0001 ctivity 000001 Use of goods au 22105 2210 ctivity 000002 Use of goods au 22105 2210 ctivity 000002	Training - Seminars - Conferences 0708 Refreshments 1. Promote the application of Science, Technology and Innovation in all sectors of the 1.2 Facilitate the development of appropriate technologies to support agriculture and senterprises Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Agric Extension Agent Farm Home Visit Agric Extension Agent Farm Home Visit 0503 Fuel & Lubricants - Official Vehicles Four(4) AEAS to monitor Block farms activities by September ,2014 0503 Fuel & Lubricants - Official Vehicles Travel - Transport 0503 Fuel & Lubricants - Official Vehicles	Yr.1 1 1.0	Yr.2 1 1.0		2,2 2,2 2,2 1,94 7, 7, 7, 7, 7, 7, 3,3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3,3, 3, 3, 3,3, 3,3, 3,3, 3,3, 3,3, 3,3, 3,3,3, 3,3, 3,
22107 2210 cctive 050201 ional 5020102 itegy put 0001 ctivity 000001 Use of goods au 22105 2210 ctivity 000002 Use of goods au 22105 2210 ctivity 000002	Training - Seminars - Conferences 0708 Refreshments 1. Promote the application of Science, Technology and Innovation in all sectors of the 1.2 Facilitate the development of appropriate technologies to support agriculture and semices Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Agric Extension Agent Farm Home Visit Agric Extension Agent Farm Home Visit 0503 Fuel & Lubricants - Official Vehicles Four(4) AEAS to monitor Block farms activities by September ,2014 nd services Travel - Transport	Yr.1 1 1.0	Yr.2 1 1.0		2,2 2,2 2,2 1,94 7, 7, 7, 7, 7, 7, 3,3, 3, 3,3, 3,3, 3, 3,3, 3,3, 3,3, 3,3, 3,3, 3,3, 3,3, 3,
22107 2210 2010 2010 2010 2010 2010 2010	Training - Seminars - Conferences 0708 Refreshments 11. Promote the application of Science, Technology and Innovation in all sectors of the 11.2 Facilitate the development of appropriate technologies to support agriculture and senterprises 2015 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Agric Extension Agent Farm Home Visit 20503 Fuel & Lubricants - Official Vehicles Four(4) AEAS to monitor Block farms activities by September ,2014 2015 Discusses Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Monitor Block Farms by DDOs in each operational area by September,2015	Yr.1 1 1.0	Yr.2 1 1.0		2,2 2,2 2,2 2,2 1,94 722 722 722 722 722 722 722 722 722 722 722 7
22107 2210 ective 050201 innal 5020102 itegy tput 0001 ctivity 000001 Use of goods at 22105 2210 ctivity 000002 Use of goods at 22105 2210 ctivity 000003	Training - Seminars - Conferences 0708 Refreshments 1. Promote the application of Science, Technology and Innovation in all sectors of the 1.2 Facilitate the development of appropriate technologies to support agriculture and senterprises Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Agric Extension Agent Farm Home Visit Agric Extension Agent Farm Home Visit 1.5 Four(4) AEAS to monitor Block farms activities by September ,2014 Ind services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles I Four(4) AEAS to monitor Block farms activities by September ,2014 Ind services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles I Monitor Block Farms by DDOs in each operational area by September,2015 Ind services Travel - Transport	Yr.1 1 1.0	Yr.2 1 1.0		2,2 3,2 3,2
22107 2210 ective 050201 innal 5020102 itegy tput 0001 ctivity 000001 Use of goods at 22105 2210 ctivity 000002 Use of goods at 22105 2210 ctivity 000003	Training - Seminars - Conferences 0708 Refreshments 11. Promote the application of Science, Technology and Innovation in all sectors of the 11.2 Facilitate the development of appropriate technologies to support agriculture and senterprises 2015 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Agric Extension Agent Farm Home Visit 20503 Fuel & Lubricants - Official Vehicles Four(4) AEAS to monitor Block farms activities by September ,2014 2015 Discusses Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Monitor Block Farms by DDOs in each operational area by September,2015	Yr.1 1 1.0	Yr.2 1 1.0		
22107 2210 ective 050201 ional 5020102 itegy tput 0001 ctivity 000001 Use of goods an 22105 2210 ctivity 000002 Use of goods an 22105 2210 ctivity 000003 Use of goods an 22105 2210	Training - Seminars - Conferences 0708 Refreshments 11. Promote the application of Science, Technology and Innovation in all sectors of the 11.2 Facilitate the development of appropriate technologies to support agriculture and a enterprises Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adjric Extension Agent Farm Home Visit Agric Extension Agent Farm Home Visit 0503 Fuel & Lubricants - Official Vehicles Four(4) AEAS to monitor Block farms activities by September ,2014 0503 Fuel & Lubricants - Official Vehicles Monitor Block Farms by DDOs in each operational area by September,2015 No services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Moria Extension Sector By DDOs in each operational area by September,2015 No services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Moria Extension Sector By DDOs in each operational area by September,2015	Yr.1 1 1.0 1.0 1.0 Yr.1 Yr.1	Yr.2 1 1.0 1.0 1.0 Yr.2		2,2 3,2 3,2
22107 2210 2210 2210 2210 2210 2210 22105 2210 22105 2210 22105 2210 22105 2210 22105 2210 22105 2210 22105 2210 22105 2210 22105 2210 22105 2210 2	Training - Seminars - Conferences 0708 Refreshments 1. Promote the application of Science, Technology and Innovation in all sectors of the 1.2 Facilitate the development of appropriate technologies to support agriculture and senterprises Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Agric Extension Agent Farm Home Visit Agric Extension Agent Farm Home Visit Ind services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Four(4) AEAS to monitor Block farms activities by September ,2014 Ind services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Monitor Block Farms by DDOs in each operational area by September,2015 Ind services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles 0504 Fuel & Lubricants - Official Vehicles 0505 Fuel & Lubricants - Official Vehicles	Yr.1 1 1.0 1.0 1.0 1.10	Yr.2 1 1.0 1.0 1.0 Yr.2 1	1	2,2 2,2 2,2 1,94 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7
22107 2210 2210 2210 2210 2210 2210 22105 2210 22105 2210 22105 2210 22105 2210 22105 2210 22105 2210 22105 2210 22105 2210 22105 2210 22105 2210 2	Training - Seminars - Conferences 0708 Refreshments 11. Promote the application of Science, Technology and Innovation in all sectors of the enterprises 12. Facilitate the development of appropriate technologies to support agriculture and senterprises Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Agric Extension Agent Farm Home Visit nd services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Monitor Block Farms by DDOs in each operational area by September,2015 nd services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Mostro Block Farms by DDOs in each operational area by September,2015 nd services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles	Yr.1 1 1.0 1.0 1.0 Yr.1 Yr.1	Yr.2 1 1.0 1.0 1.0 Yr.2		
22107 2210 ective 050201 ional 5020102 itegy 0001 ipput 0001 ictivity 000001 Use of goods an 22105 22105 22105 1000002 Use of goods an 22105 22105 22105 22105 22105 22105 1000003 Use of goods an 10se of goods an 22105	Training - Seminars - Conferences 0708 Refreshments 1. Promote the application of Science, Technology and Innovation in all sectors of the enterprises Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Agric Extension Agent Farm Home Visit nd services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Monitor Block Farms by DDOs in each operational area by September,2015 nd services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles MOFA Unit Resourced to Coordinate Research Output of the Agriculture Sector by 2014 Organise 1 Day refresher course for 14 DADU staff by July ,2014	Yr.1 1 1.0 1.0 1.0 1.10	Yr.2 1 1.0 1.0 1.0 Yr.2 1	1	2,2 2,2 1,98 72 72 72 72 72 30 30 30 30 30 30 30 30 30 30
22107 2210 2210 active 050201 ional 5020102 itegy 0001 iput 0001 itegy 00001 itegy 000001 itegy 000001 itegy 000001 itegy 000002 Use of goods an 22105 22105 2210 ctivity 000003 Use of goods an 22105 22105 2210 ctivity 00002 Use of goods an 22105 22105 2210 ctivity 00002 Use of goods an 22105 22105 2210 ctivity 0002	Training - Seminars - Conferences 0708 Refreshments 1. Promote the application of Science, Technology and Innovation in all sectors of the enterprises Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Agric Extension Agent Farm Home Visit nd services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Monitor Block Farms by DDOs in each operational area by September,2015 nd services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles MOFA Unit Resourced to Coordinate Research Output of the Agriculture Sector by 2014 Organise 1 Day refresher course for 14 DADU staff by July ,2014	Yr.1 1 1.0 1.0 1.0 1.10	Yr.2 1 1.0 1.0 1.0 Yr.2 1	1	2,2 2,2 1,94 72 72 72 72 72 72 72 72 72 72 72 72 72
22107 2210 2210 ctive 050201 ional 5020102 itegy 0001 itegy 00001 ctivity 000001 Use of goods at 22105 22105 2210 ctivity 000002 Use of goods at 22105 22105 2210 use of goods at 22105 ctivity 00002 Use of goods at 22105 ctivity 00002 use of goods at 22105 22105 2210 use of goods at 22105 22105 2210 use of goods at 22105 22105 2210 use of goods at 22105 use of goods at 22105	Training - Seminars - Conferences 0708 Refreshments 1. Promote the application of Science, Technology and Innovation in all sectors of the enterprises Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Agric Extension Agent Farm Home Visit nd services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Monitor Block Farms by DDOs in each operational area by September,2015 nd services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles MOFA Unit Resourced to Coordinate Research Output of the Agriculture Sector by 2014 Organise 1 Day refresher course for 14 DADU staff by July ,2014 nd services	Yr.1 1 1.0 1.0 1.0 1.10	Yr.2 1 1.0 1.0 1.0 Yr.2 1	1	2,2 2,2 1,94 72 72 72 72 72 72 30 30 30 30 30 30 30 30 30 30
22107 2210 2210 ective 050201 ional 5020102 itegy 0001 itegy 00001 itegy 00001 itegy 00001 itegy 000001 itegy 000002 itegy 000002 itegy 000003 itegy 000003 itegy 00002 itegy 00002 itegy 00002 itegy 000003 itegy 00002 itegy	Training - Seminars - Conferences 0708 Refreshments 11. Promote the application of Science, Technology and Innovation in all sectors of the 12. Facilitate the development of appropriate technologies to support agriculture and a enterprises Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015 Agric Extension Agent Farm Home Visit I Sector Stravel - Transport 0503 Fuel & Lubricants - Official Vehicles Four(4) AEAS to monitor Block farms activities by September ,2014 I services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Monitor Block Farms by DDOs in each operational area by September,2015 I services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles MOFA Unit Resourced to Coordinate Research Output of the Agriculture Sector by 2014 Organise 1 Day refresher course for 14 DADU staff by July ,2014 I services Travel - Transport	Yr.1 1 1.0 1.0 1.0 1.10	Yr.2 1 1.0 1.0 1.0 Yr.2 1	1	$ \begin{array}{c} $

ODJECTIVI	L, ORGANISATION, SOURCE OF FUND AND F	MOM	⊾⊥,	20	15
Activity 000002	Organise 1 Day training on annual crops and livestock survey for 5 AEAs	1.0	1.0	1.0	105
Use of goods a	nd services				105
22105	Travel - Transport				30
221	0503 Fuel & Lubricants - Official Vehicles				30
22107	Training - Seminars - Conferences				75
221	0708 Refreshments				75
Objective 061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PV	VDs		 	580
National 6150303	3.3Provide comprehensive business support to farmers benefiting from credit schemes	s, especially tra	nining		
Strategy	;				580
Output 0001	Income from Cash Crop Production by men and women by 20% and 30% by 2014	Yr.1 1	Yr.2 1	Yr.3 1	580
Activity 000001	Build Capacity of Nursery Operators in all tree crop growing areas and support them(certify and assist them to obtain resources) to expand and improve quality of tree crop	1.0	1.0	1.0	410
Use of goods a	nd services				410
22105	Travel - Transport				250
221	0503 Fuel & Lubricants - Official Vehicles				150
221	0512 Mileage Allowance				100
22107	Training - Seminars - Conferences				160
221	0708 Refreshments				60
221	0709 Allowances				100
Activity 000002	Build Capacity of Certified Seed Growers and Support them(to obtain resources) to expand and improve quality of seed	1.0	1.0	1.0	170
Use of goods a	nd services				170
22105	Travel - Transport				150
221	0503 Fuel & Lubricants - Official Vehicles				150
22107	Training - Seminars - Conferences				20
221	0708 Refreshments				20
		Total C	ost Cent	re	224,138

					АШО	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fun	ding	42,394
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1290701001	[─] Krachi West District - Kete Krachi_Physical Plannin ─	g_Office of Departmenta	l HeadVo	lta	- _
Location Code		Krachi West - Kete Krachi				
Location Code	0416100					
	0416100	<u></u>	pensation of empl	oyees [G	FS]	42,394
		<u></u>	pensation of empl	oyees [G	 FS] [
bjective 00000	 0 	Com	pensation of empl	oyees [G	FS] [42,394
bjective 00000	 0 	ion of Employees	npensation of empl	oyees [G	FS] [42,394
Objective 00000 National 00000 Strategy	 0 	ion of Employees	pensation of empl	oyees [G	FS]	42,394
Dbjective 00000 National 00000 Strategy	 0 	ion of Employees				42,394 42,394 42,394 42,394 42,394

-		Total Cost Centre	42,394
21210	01 13% SSF Contribution		4,877
21210	Actual social contributions [GFS]		4,877
Social Contribution	ns		4,877
21110	01 Established Post		37,517
21110	Established Position		37,517
Wages and Salar	ies		37,517

					Amou	nt (GH¢)
Institution Funding Function Code Organisation	01 11001 70133 1290702001	General Government of Ghana Sector Central GoG Overall planning & statistical services (CS) Krachi West District - Kete Krachi_Physical Planning		By Fund ningVol		2,904
Location Code	0416100	Krachi West - Kete Krachi				
			Use of goods ar	d servi	ces	2,904
Objective 0711	1111. Underta	ke relevant legislation & institutional Land Reforms				2,904
National 7111 ⁴ Strategy	103 11.3 Promo	ote public education on land acquisition procedures				2,904
Output 0001	Public Edu	cation on Land Acquisition Procedures Promoted	Yr.1 1	Yr.2 1	Yr.3	2,904
Activity 00	00001 Public Se	nsitization on Physical Planning	1.0	1.0	1.0	2,904
Use of go	ods and services					2,904
22 ⁻	101 Materials	- Office Supplies				1,904
	2210101 Printed	d Material & Stationery				1,904
22 ⁻	105 Travel - T					1,000
	2210503 Fuel &	Lubricants - Official Vehicles				1,000
			Total Co	st Cont	ro	2,904

2015

<u>_</u>					Amou	nt (GH¢)
Institution 0	1	General Government of Ghana Sector	m	D., F	din a	00 470
	1001	Central GOG	<u> </u>	By Fun	ding	30,173
		Krachi West District - Kete Krachi_Social Welfare & Community	Developmer	nt Social W	elfare Volta	
Organisation 12	290802001					
Location Code	416100	Krachi West - Kete Krachi			- — –	
		Compensation	n of empl	oyees [G	FS]	22,155
Objective 000000	Compensati	on of Employees			I	22,155
National 0000000 Strategy	Compensati	on of Employees			- — – ;' — — – , — — –	22,155
Output 0000		================	Yr.1	Yr.2	Yr.3	
Activity 000000	<u> </u>		0.0	0.0	0.0	22,155
	_					J
Wages and Sal						19,606
21110	Establishe 1001 Establis					19,606
Social Contribu						19,606 2,549
21210		ial contributions [GFS]				2,549
		F Contribution				2,549
		Use of	goods a	nd servi	ces	6,786
Objective 061101	1. Promote e	ffective child development in all communities, especially deprived areas				2,000
National 6110101	1.1. Enhar	nce the implementation of the Early Childhood care and development policy	/			1,000
Strategy Output 0002	Knowledge		Yr.1	Yr.2	Yr.3	=====
Output 0002			1	1	1	1,000
Activity 000001		arly Childhood Development Centre Operators on Ghana's Early Development Policy	1.0	1.0	1.0	1,000
Use of goods a	nd services					1,000
22101		Office Supplies				100
2210	0101 Printed	Material & Stationery				100
22107	Training -	Seminars - Conferences				900
2210	0708 Refresh	ments				600
	0709 Allowan					300
National 6110201 Strategy	2.1. Create	public awareness on children's rights			,	1,000
Output 0001	Effective Ch	ild Development in all Communities,Espcially Deprived Areas	Yr.1	Yr.2	Yr.3	1,000
Activity 000001		dvocacy and Create Public Awareness on the Right of Children through	1	1	<u> </u>	1,000
	radio prog	rammes				/
Use of goods a						1,000
22101		Office Supplies				760
2210		Material & Stationery				760
	0709 Allowan	Seminars - Conferences ces				240 240
Objective 061103	1	al arrangements for enhanced inter and intra sectoral collaboration			 	
National 6110302	1.2 Strengt	hen the capacity of oversight institutions for children				4,000
Strategy						4,000
Output 0001	mstitutional	and Technical Capacity to Address WFCL Developed	Yr.1 1	Yr.2 1	Yr.3 1	4,000
Activity 000001		lear institutional arrangements for identification,withdrawal,rehabilitation integration of children engaged in WFCL	1.0	1.0	1.0	4,000
Use of goods a	nd services					4,000
22101	Materials -	Office Supplies				160
2210	0101 Printed	Material & Stationery				160
22105	Travel - Tr	ansport				1,440

Krachi West District - Kete Krachi

221	0503 Fuel & Lubricants - Official Vehicles				1,440
22107	Training - Seminars - Conferences				2,400
221	0708 Refreshments				1,200
221	0709 Allowances				1,200
bjective 061501	1 1. Develop targeted social interventions for vulnerable and marginalized groups			 	786
National 6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with national social protection strategy	other MDAs, no	tably MESW	and the	
Dutput 0001	Implementation of social and health interventions targeting the aged acclerated	Yr.1	Yr.2	Yr.3	786
Activity 000001	Enhance social protection interventions for the Aged by registering them on NHIS	1.0	1.0	1.0	786
Use of goods a	nd services				786
22101	Materials - Office Supplies				240
221	0101 Printed Material & Stationery				240
22105	Travel - Transport				306
221	0503 Fuel & Lubricants - Official Vehicles				300
22107	Training - Seminars - Conferences				240
221	0709 Allowances				240
		Social be	nefits [G	FS]	1,23
bjective 061501	1. Develop targeted social interventions for vulnerable and marginalized groups			 	
National 6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with national social protection strategy	other MDAs, no	tably MESW	and the	
Dutput 0001	Implementation of social and health interventions targeting the aged acclerated	Yr.1 1	Yr.2 1	Yr.3	1,232
Activity 000001	Enhance social protection interventions for the Aged by registering them on NHIS	1.0	1.0	1.0	1,232
Social security	benefits				1,232
27111	Social Security Benefits - Cash				1,232
271	1101 National Health Insurance Scheme				1,23

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	<i>m</i>	D 5		
Funding Function Code	11001 70620		<u>Total</u>	<u>By Fun</u>	ding	44,920
Function Code		Community Development	Davalanmar	t Commun		I
Organisation	1290803001	Krachi West District - Kete Krachi_Social Welfare & Community DevelopmentVolta		1t_Commur		
Location Code	0416100	Krachi West - Kete Krachi				
		Compensatio	n of empl	oyees [G	FS]	38,280
Objective 000000) Compensati	on of Employees			<u> </u>	
National 000000)0 Compensat	on of Employees			- — – ; :	38,280
Strategy Output 0000	·ı ⊢===	===================i	Yr.1	Yr.2	Yr.3	38,280
·	· -' 		0	0	0	
Activity 0000	000		0.0	0.0	0.0	38,280
Wages and						33,876
2111						33,876
	2111001 Establis	shed Post				33,876
Social Cont 2121		ial contributions [GFS]				4,404
	2121001 13% SS					4,404 4,404
			faoodo o	nd convi		
01:	1. Develop t	use o	f goods a	nu servi		6,640
Objective 061501	'—' <u> </u>					6,640
National 615010 Strategy	communitie	a accelerated development of social and economic infrastructure and servic s including education and training, health, roads, good housing, water and		as and poor		6,640
Output 0001		eness On Governmental and Non Governmental Developmental s and Rural Policies Created In Rural Communities	Yr.1 1	Yr.2 1	Yr.3	1,430
Activity 0000		g mass meetings in all communities,team up with agencies that matter in ental matters	1.0	1.0	1.0	1,430
Use of good	ds and services					1,430
2210	01 Materials	Office Supplies				150
:	2210101 Printed	Material & Stationery				150
2210	05 Travel - Tr	ansport				960
:	2210503 Fuel &	Lubricants - Official Vehicles				960
2210	07 Training -	Seminars - Conferences				320
:	2210709 Allowar					320
Output 0002	Organizatio	n and re-organization of women gropus	Yr.1 1	Yr.2 1	Yr.3	1,725
Activity 0000	003 Organise	women groups to educate them on issues of waste management	1.0	1.0	1.0	1,725
	ds and services					4 705
2210		Office Supplies				1,725
		Material & Stationery				75
2210		-				75
		Lubricants - Official Vehicles				1,200
2210		Seminars - Conferences				1,200 450
	2210709 Allowar					450
Output 0003		ales into non-traditional vocational training	Yr.1	Yr.2	Yr.3	3,485
		arents,opinion leaders,young ladies on the advantages of getting into non-	1	1	1	J
Activity 0000	traditonal		1.0	1.0	1.0	3,485
Use of good	ds and services					3,485
2210	01 Materials	Office Supplies				125
:	2210101 Printed	Material & Stationery				125
2210	05 Travel - Tr	ansport				1,560
:	2210503 Fuel &	Lubricants - Official Vehicles				1,560
2210	07 Training -	Seminars - Conferences				1,800

2210709 Allowances	1,800
	Total Cost Centre 44,920

	Amo	<u>ount (GH¢)</u>
General Government of Ghana Sector		
Central GoG	Total By Funding	104,886
Housing development		
└── Krachi West District - Kete Krachi_Works_Put └──│	olic Works_Volta 	_
Krachi West - Kete Krachi		
	Compensation of employees [GFS]	104,886
ation of Employees		104,886
ation of Employees		104,886
=======================================	= = = = =	104,886
		104,886
		92,819
ned Position		92,819
lished Post		92,819
		12,067
ocial contributions [GFS]		12,067
SSF Contribution		12,067
	Amo	ount (GH¢)
General Government of Ghana Sector		
CF (Assembly)	Total By Funding	600,000
Housing development		
Krachi West District - Kete Krachi_Works_Puk	olic Works_Volta	
Krachi West - Kete Krachi		
	Non Financial Assets	600,000
e equitable access to and participation in education at all	levels	600,000
lerate the rehabilitation /development of basic school inf	rastructure especially schools under trees	600,000
	= = = = =	600,000
ction of 2No. 6Unit Classroom Block		600,000
		600,000
dential buildings		600,000
bl Buildings		600,000
	Central GoG Housing development Krachi West District - Kete Krachi_Works_Put ktion of Employees ation of Employees ation of Employees ation of Employees because the end of	General Government of Ghana Sector Contral GoG Total By Funding Housing development Krachi West District - Kete Krachi_Works_Public Works_Volta Image: Compensation of employees [GFS] Iteration of Employees Image: Compensation of employees [GFS] Image: Compensation of employees [GFS] Iteration of Employees Image: Compensation of employees [GFS] Image: Compensation of employees [GFS] Iteration of Employees Image: Compensation of employees [GFS] Image: Compensation of employees [GFS] Iteration of Employees Image: Compensation of employees [GFS] Image: Compensation of employees [GFS] Iteration of Employees Image: Compensation of employees [GFS] Image: Compensation of employees [GFS] Iteration of Employees Image: Compensation of employees [GFS] Image: Compensation of employees [GFS] Iteration of Employees Image: Compensation of employees [GFS] Image: Compensation of employees [GFS] Iteration of Employees Image: Compensation of employees [GFS] Image: Compensation of employees [GFS] Start on the compensation of Employees Image: Compensation of employees [GFS] Image: Compensation of employees [GFS] Iteration of Employees Image: Compensation of employees [GFS] Image: Compensation in education at all levels Image: [General Government of Employees [GFS]

2015

					AIIIU	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total	By Fund	ding	150,000
Function Code	70610	Housing development				
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_	Volta			- _
Location Code	0416100	Krachi West - Kete Krachi				
Location Code	0416100	Krachi West - Kete Krachi	Non Fina	ncial Ass	sets	150,000
		Krachi West - Kete Krachi	Non Fina	ncial Ass	sets [
Objective 06010	1 1. Increase e	equitable access to and participation in education at all levels			sets	<u> </u>
bjective 06010 National 60101	1 1. Increase e				sets [
Location Code Objective 06010 National 60101 Strategy 0001	1 1. Increase of	equitable access to and participation in education at all levels			sets	150,000
Objective 06010 National 60101 Strategy	1 1. Increase of	equitable access to and participation in education at all levels rate the rehabilitation /development of basic school infrastructure es	pecially schools und	er trees		150,000

Fixed Assets	150,000
31112 Non residential buildings	150,000
3111205 School Buildings	150,000
	Total Cost Centre854,886

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		An	nount (GH¢)
Institution 01 Funding 1100 Function Code 70451 Organisation 12910		Works_Feeder Roads_Volta	16,740
Location Code 04161	00 Krachi West - Kete Krachi		
		Compensation of employees [GFS]	15,509
	mpensation of Employees	! 	15,509
National 0000000 Co Strategy			15,509
Output 0000		======== Yr.1 Yr.2 Yr.3 0 0 0	15,509
Activity 000000		0.0 0.0 0.0	15,509
Wages and Salaries	5		13,725
	stablished Position		13,725
	Established Post		13,725
Social Contributions 21210 A	s ctual social contributions [GFS]		1,784 1,784
	13% SSF Contribution		1,784
		Use of goods and services	1,231
Dejective 051107	Ensure sustainable, predictable and adequate finan	ncing []	1,231
National 5110701 7. Strategy	Implement measures to secure adequate GoG ar	nnual budgetary allocation for the sector	1,231
		======= Yr.1 Yr.2 Yr.3 1 1 1 1 '	1,231
Activity 000003	Running Cost	1.0 1.0 1.0	1,231
Use of goods and s			1,231
	laterials - Office Supplies		1,231
2210101	Printed Material & Stationery		1,231

					Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector				
Funding	12603 70451	CF (Assembly)	Total	<u>By Func</u>	ding	422,487
unction Code	·	Road transport			·	1
Organisation	1291004001	Krachi West District - Kete Krachi_Works_Feeder Re	oadsVolta			
ocation Code	0416100	Krachi West - Kete Krachi				
			Non Finar	ncial Ass	ets	422,487
ojective 05010	02 2. Create a	nd sustain an efficient transport system that meets user needs				422,487
Vational 50102 Strategy	rehabilitat			C) and future	, 	422,487
Output 0001	Creationof		 Yr.1 1	Yr.2 1	Yr.3	422,487
Activity 000	0002 Reshapir	ng of Bommoden-Pechi Akura Feeder Road	1.0	1.0	1.0	40,000
Fixed Asso	ets					40,000
311	113 Other str	uctures				40,000
r	3111301 Roads					40,000
Activity 000	0003 Reshapir	ng of Matamalam-Tatakope Feeder Road	1.0	1.0	1.0	40,000
Fixed Asse	ets					40,000
311	113 Other str	uctures				40,000
	3111301 Roads	3				40,000
Activity 000	0004 Reshapir	ng of Chakachaka-Ehimankyene	1.0	1.0	1.0	40,000
Fixed Ass						40,000
311	113 Other str					40,000
A	3111301 Roads	s ng of Abotsi Akura-Chakachaka Feeder Road	1.0	1.0		40,000
Activity 000	0005 Reshapir	ng di Abdisi Akura-Chakachaka reeder koad	1.0	1.0	1.0	40,000
Fixed Asse	ets					40,000
311	113 Other str	uctures				40,000
	3111301 Roads					40,000
Activity 000	0006 Reshapir	ng of Ntwusae -Newon Feeder Road	1.0	1.0	1.0	65,000
Fixed Ass						65,000
311	113 Other str					65,000
A	3111301 Roads	s ng of Ehimankyene-Old Nketikwan Feeder Road	4.0	4.0		65,000
Activity 000	0007 Reshapir	y oʻr Enillianikyene-Olu Mketikwali Feeder Koad	1.0	1.0	1.0	37,487
Fixed Ass	ets					37,487
311	113 Other str					37,487
	3111301 Roads					37,487
Activity 000	0008 Construc	tion of Slab on Lowcost-Assembly Feeder Road	1.0	1.0	1.0	10,000
Fixed Asso	ets					10,000
311	113 Other str					10,000
,	3111301 Roads					10,000
Activity 000	0009 Construc	tion of 4No. Culverts On Yaborae Feeder Road	1.0	1.0	1.0	150,000
Fixed Asse						150,000
311	113 Other str					150,000
	3111306 Bridge	2S				150,000

	01	Concerol Covernment of Chang Sector		Amo	
nstitution unding	01 14005	General Government of Ghana Sector	Total D. F	lina	150 000
unction Code	70451	Road transport	<u>Total By Funa</u>	ung	150,000
Organisation	1291004001	Krachi West District - Kete Krachi_Works_Feeder Roads\	Volta		-1 _
ocation Code	0416100	Krachi West - Kete Krachi			
			Non Financial Ass	ets	150,000
jective 05010	2 2. Create a	nd sustain an efficient transport system that meets user needs		! 	150,000
ational 50102 trategy	04 2.4. Rein employme	Istate labour-based methods of road construction and maintenance to in nt opportunities	mprove rural roads and maximise	, ,	150,000
output 0001	Creationof	Feeder Roads In the District	Yr.1 Yr.2 1 1	Yr.3	150,000
Activity 000)010 Rehabilit	ation of Kwakua -Gyaesayor Feeder	1.0 1.0	1.0	150,000
Fixed Asse 311					150,000 150,000 150,000
				Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector			
unding unction Code Organisation	14009 70451 1291004001	DDF	Total By Fund	l <u>ing</u> 	100,000
unding unction Code	14009 70451	Road transport	Volta		
unding unction Code Organisation ocation Code	14009 70451 1291004001 0416100	Road transport			100,000
unding unction Code Organisation ocation Code ojective 05010 ational 50102	14009 70451 1291004001 0416100 0416100	Road transport	Volta		100,000
unding unction Code Organisation ocation Code ojective 05010 ational 50102 trategy	14009 70451 1291004001 0416100 0416100 0416100 0416100 0416100	Krachi West District - Kete Krachi_Works_Feeder Roads_ Krachi West - Kete Krachi Krachi West - Kete Krachi Image: State labour-based methods of road construction and maintenance to labour-based methods of road construction and methods construction and	Volta		100,000
unding unction Code Organisation ocation Code ojective 05010 ational 50102 trategy Output 0001	14009 14019 1291004001 0416100 1291004001 0416100 12 13 14 14 15 104 12 14 12 14 15 16 17 18 19 10 10 10 10 10 11 12 12 12 13	Road transport Krachi West District - Kete Krachi_Works_Feeder Roads_N Krachi West - Kete Krachi Krachi West - Kete Krachi Image: State labour-based methods of road construction and maintenance to in an opportunities	Volta Volta Non Financial Assemprove rural roads and maximise Yr.1 Yr.2		100,000 100,000 100,000
unding unction Code Organisation ocation Code ojective 050100 lational 50102 trategy 001	14009 14009 70451 1291004001 0416100 04 12. Create at employme. 04 04 12. Creation of employme. 01 011 Constructed	Road transport Krachi West District - Kete Krachi_Works_Feeder Roads_N Krachi West - Kete Krachi Krachi West - Kete Krachi Krachi West - Kete Krachi Image: State labour-based methods of road construction and maintenance to in an opportunities Feeder Roads In the District Feeder Roads In the District Image: State labour-based methods of road construction and maintenance to its and opportunities Feeder Roads In the District Image: State labour-based methods of road construction and maintenance to its and opportunities Feeder Roads In the District Image: State labour-based methods of road construction and maintenance to its and opportunities Image: State labour-based methods of road construction and maintenance to its and opportunities Image: State labour-based methods of road construction and maintenance to its and opportunities Image: State labour-based methods of road construction and maintenance to its and opportunities Image: State labour-based methods of road construction and maintenance to its and opportunities Image: State labour-based methods of road construction and maintenance to its and opportunities Image: State labour-based methods of road construction and maintenance to its and opportunities Image: State labour-based methods of road construction and maintenance to its and opportunitits Image: State lab	Volta Volta Non Financial Assemprove rural roads and maximise Yr.1 Yr.2 1 1	ets	100,000 100,000 100,000 100,000 70,000 70,000 70,000
unding unction Code Organisation ocation Code ojective 05010 fational 50102 trategy Dutput 0001 Activity 000 Fixed Asse 311	14009 14009 70451 1291004001 0416100 04 12. Create a 04 2.4. Rein employmed 0011 Construct 0011 Construct 113 Other str 3111301	Road transport Krachi West District - Kete Krachi_Works_Feeder Roads_N Krachi West - Kete Krachi Krachi West - Kete Krachi Krachi West - Kete Krachi Image: State labour-based methods of road construction and maintenance to in an opportunities Feeder Roads In the District Feeder Roads In the District Image: State labour-based methods of road construction and maintenance to its and opportunities Feeder Roads In the District Image: State labour-based methods of road construction and maintenance to its and opportunities Feeder Roads In the District Image: State labour-based methods of road construction and maintenance to its and opportunities Image: State labour-based methods of road construction and maintenance to its and opportunities Image: State labour-based methods of road construction and maintenance to its and opportunities Image: State labour-based methods of road construction and maintenance to its and opportunities Image: State labour-based methods of road construction and maintenance to its and opportunities Image: State labour-based methods of road construction and maintenance to its and opportunities Image: State labour-based methods of road construction and maintenance to its and opportunities Image: State labour-based methods of road construction and maintenance to its and opportunitits Image: State lab	Volta Volta Non Financial Assemprove rural roads and maximise Yr.1 Yr.2 1 1	ets	100,000 100,000 100,000 100,000 70,000 70,000 70,000
unding unction Code Organisation ocation Code ojective 05010 ational 50102 trategy Dutput 0001 Activity 000 Fixed Asse 311	14009 14009 70451 1291004001 0416100 0011 Creationof 0011 Construct ets 113 Other struct 0014 Reshapir	Road transport Krachi West District - Kete Krachi_Works_Feeder Roads_N Krachi West - Kete Krachi Krachi West - Kete Krachi Krachi West - Kete Krachi Image: State labour-based methods of road construction and maintenance to in an opportunities Feeder Roads In the District Feeder Roads In the District tion of 3No. Culverts on the Nkyenekyene -Chantai Feeder Road	Volta Non Financial Assemble mprove rural roads and maximise Yr.1 Yr.2 1 1 1.0 1.0	ets 	70,000 70,000 70,000 70,000 70,000
unding unction Code organisation ocation Code ojective 05010 ational 50102 rategy output 0001 Activity 000 Fixed Asse 311 Activity 000	14009 14009 70451 1291004001 0416100 04 12 13 Other str 113 Other str 13 Other str 13	Road transport Krachi West District - Kete Krachi_Works_Feeder Roads_N Krachi West - Kete Krachi Krachi West - Kete Krachi Ind sustain an efficient transport system that meets user needs Instate labour-based methods of road construction and maintenance to in Feeder Roads In the District Ition of 3No. Culverts on the Nkyenekyene -Chantal Feeder Road uctures Intures	Volta Non Financial Assemble mprove rural roads and maximise Yr.1 Yr.2 1 1 1.0 1.0	ets 	100,000 100,000 100,000 70,000 70,000 70,000 30,000 30,000 30,000
unding unction Code Organisation ocation Code ojective 05010 fational 50102 trategy Output 0001 Activity 000 Fixed Asse 311 Activity 000	14009 14019 70451 1291004001 0416100 04 12 04 2 04 2.4. 04 2.4. 04 2.4. 01 Creationof 0011 Construct ets 113 014 Reshapir 1014 Reshapir	Road transport Krachi West District - Kete Krachi_Works_Feeder Roads_N Krachi West - Kete Krachi Krachi West - Kete Krachi Ind sustain an efficient transport system that meets user needs Instate labour-based methods of road construction and maintenance to in Feeder Roads In the District Ition of 3No. Culverts on the Nkyenekyene -Chantal Feeder Road uctures Intures	Volta Non Financial Assemble mprove rural roads and maximise Yr.1 Yr.2 1 1 1.0 1.0	ets	100,000 100,000 100,000 70,000 70,000 70,000 30,000