



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET  
OF THE  
KRACHI NCHUMURU DISTRICT  
ASSEMBLY  
FOR THE  
2016 FISCAL YEAR**

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

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Krachi Nchumuru District Assembly

Volta Region

This 2016 Composite Budget is also available on the internet at:

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## **1. INTRODUCTION**

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

In line with this policy, the Krachi Nchumuru District has taken the necessary steps that led to the formulation of this Composite Budget for the year 2015. This is meant to form the basis for the implementation of programmes aimed at reducing poverty and laying the foundation for a holistic and sustainable socioeconomic development in the district.

This plan is extracted from the District Medium Term Development Plan for 2014-2017 which was prepared in a participatory manner involving all stakeholders in the District. It was prepared within the framework of the Ghana Shared Growth Development Agenda (GSGDA II) to address the prioritized needs of the people in 2015

### **1.1a Name and Establishment**

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

### **1.1b Population**

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

compared to 2000, where only four settlements: Chinderi, Boraе, Bejamse and Banda were the urban areas.

### **1.1c District Economy**

#### **Agriculture**

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

#### **Water**

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

#### **Sanitation**

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

#### **Road Network**

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

#### **Education**

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

## **Health Facilities**

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

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

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

- Inadequate resource particularly funds -local and external resources affected the implementation of most key projects
- Delays in the release of funds affected projects completion period.
- Non-availability of some departments, public sector organisations and service providers' in the district.
- High illiteracy rate among the people of the district which affected dissemination of information, adoption of modern technology, particularly farmers etc.
- Inadequate credit facilities and poor attitude of farmers / traders towards repayment of loans granted them by financial institution.
- Poor performance /attitude of some contractors
- Inadequate logistics and technical expertise of the District
- High cost of M & E exercises due to undue delays in project completion period.
- Low income among the people and the people poor attitude towards payment of taxes affected revenue generation of the district.
- High cost of executing projects in the district due to undue delays in projects completion periods
- Ineffective functioning of the district sub-structures.

### **1.2.0 Vision And Mission**

#### **1.2a Vision**

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

### **1.2b Mission**

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

### **1.2c Development Goal**

With the above stated Mission which forms the basis for all development activities for the year, the Development goal for the District for 2015 as extracted from the MTDP is as follows:

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

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

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

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



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

## 2.0: OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

### 2.1: Financial Performance

#### 2.1.1. Revenue performance

##### 2.1.1a: IGF only (*Trend Analysis*)

Revenue Performance- IGF Only							
Item	2013		2014		2015		% Performance As At June, 2015
	Budget	Actual As At 31st December	Budget	Actual As At 31st December	Budget	Actual As At June	
Rates	41,356.00	2,132.50	12,856.00	139	11,756	320.00	<b>2.72</b>
Fees	44,160.00	28,915.15	29,700.00	33,995.20	35,300	18,153.600	<b>51.43</b>
Fines	600.00	76.00	1000	798.00	1,250	20.00	<b>1.60</b>
Licenses	41,402.00	5,146.00	30,990.00	7,181.00	21,940.00	4,840.000	<b>22.06</b>
Land	26,600.00	6,715.00	20,200.00	15,390.00	12,200.00	3,830	<b>31.39</b>
Rent	1,200.00	10,986.70	21,600.00	11,028.74	11,600.00	7,580.433	<b>65.35</b>
Investment	0.00	0.00		0.00	-	0	-
Miscellaneous	4,000.00	6,894.00	4,000.00	14,707.33	6,350.00	1,862.00	<b>29.32</b>
<b>Total</b>	<b>159,865.35</b>	<b>60,865.35</b>	<b>120,346,00</b>	<b>83,239.27</b>	<b>100,396.00</b>	<b>36,606.03</b>	<b>36.46</b>

Out of the approved budget (GHC100,396.00) for 2015 only GHC36,606.03 representing 36.46% of the total internal generated fund has been collected as at June, 2015. Fees and rent contributes significantly to the IGF in the District with performance rate of 51.4% and 65.4% respectively.

### 2.1.1b. All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% Performance As At June, 2015
	Budget	Actual As At 31 <sup>st</sup> December	Budget	Actual As At 31 <sup>st</sup> December	Budget	Actual As At June	
IGF	159,318.00	60,865.35	120,345.00	83,239.27	100,396.00	36,606.03	<b>36.46</b>
Compensation Transfer	253,373.00		373,065.00	112,779.08	514,632.78	-	-
Goods And Services Transfer	90,162.00	41,021.15	65,690.00	56,681.53	64,840	24,875.60	<b>38.36</b>
Assets Transfer			3,050,015.00	265,278.36	485,347.38	43,878.34	<b>9.04</b>
DACF	1,166,271.23	719,104.77	2,403,944.00	776,925.67	2,348,783.54	899,778.39	<b>36.49</b>
School Feeding	281,483.00	159,251.20	281,483.00	331,787.50	281,483.00	113,215.00	<b>40.22</b>
DDF	526,548.00	394,966.18	444,836.00	868,477.33	785,000.00		<b>0.00</b>
Other Transfers	613,694.88	374,935.08	270,000.00	158,120.11	391,000.84	80,284.94	<b>83.63</b>
<b>Total</b>	<b>2,652,955.11</b>	<b>1,850,942.33</b>	<b>4,051,469.80</b>	<b>2,468,189.41</b>	<b>4,517,474.58</b>	<b>1,083,701.19</b>	<b>23.99</b>

The total revenue performance of the District stands at 24% as at June, 2015. Common fund remains the largest chunk of the total revenue of the District. In 2015, DACF was 52% of the total revenue budgeted. However, the performance was as low as 38.3% as at June, 2015. The District has not received its share of the DDF.

## 2.2. FINANCIAL PERFORMANCE –EXPENDITURE

### 2.2.1. Schedule 1 Departments

EXPENDITURE PERFORMANCE- Schedule 1 Department							
ITEM	2013		2014		2015		% Performa nce As At June, 2015
	Budget	Actual As At 31 <sup>st</sup> Decemb er	Budget	Actual As At 31 <sup>st</sup> Decemb er	Budget	Actual As At June	
Central administrati on							
Compensati on Transfer	0.00	0.00	373,065.00		231,599.0 0	--	-
Goods And Services Transfer	36,285.00	9,701.98	628,389.80		1,187,629. 00	574,130. 00	48.34
Assets Transfer	995,027.8 1	267,963.6 7	3,050,015.0 0		658,037.0 0	120,853. 00	18.37
<b>Total</b>	<b>1,031,312. 81</b>	<b>277,665.6 5</b>	<b>4,051,469. 80</b>		<b>2,077,265. 00</b>	<b>694,983.0 0</b>	<b>33.46</b>

Out of a total budget of GHC2,077,265.00, only GHC694,983.00 , representing 33.46% was received as at June, 2015. Goods and Services transfer stands at 48.34% as at June which also indicate insufficient follow of funds.

### 2.2.2. Expenditure Performance: All Departments

EXPENDITURE PERFORMANCE- ALL DEPARTMENTS							
ITEM	2013		2014		2015		% Performan ce As At June, 2015
	Budget	Actual As At 31 <sup>st</sup> Decemb er	Budget	Actual As At 31 <sup>st</sup> Decembe r	Budget	Actual As At June	
Compensati on	0.00	0.00	373,065.0 0	112,779.0 8	545,713.0 0	-	0.00
Goods And Services	36,285.00	9,701.98	628,389.8 0	488,984.8 0	1,341,356. 48	193,499. 94	14.43
Assets	995,027.8 1	267,963. 67	3,050,015. 00	956,450.0 0	2,665,472. 52	43,879.0 6	1.65
<b>TOTAL</b>	<b>1,031,312. 81</b>	<b>277,665. 65</b>	<b>4,051,469. 80</b>	<b>1,558,163. 88</b>	<b>4,552,542. 00</b>	<b>237,379. 00</b>	<b>5.21</b>

The actual expenditure performance of the Assembly stood at GH¢**237,379.00**, which constitute about 15.23% of the total budget of GH¢**4,552,542.00**. The performance was not good and encouraging. This is as a result of lack of funds, low IGF and delay in releases from the central government, most especially to the decentralised departments.

### 2.2.3. Financial Performance-Expenditure By Schedule 1 Departments

<b>DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)</b>									
ITEM	COMPENSATION			GOODS AND SERVICES			ASSETS		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
SCHEDULE 1									
Central Administration	231,599.00	-		1,187,629.00	574,130.00	48.34	658,037.00	120,853.00	18.37
Works Department	26,283.00	-		-	14,426.00	18.03	1,308,496.00	212,816.00	15.19
Agriculture	89,512.00	-		46,974.00	6,032.00	11.56	48,591.00		
Social Welfare And Comm. Devt	29,438.00	-		20,039.00			-		
<b>Total</b>	<b>376,832.00</b>			<b>480,010.80</b>	<b>594,588.00</b>	<b>44.60</b>	<b>1,990,704.00</b>	<b>333,669.00</b>	<b>16.21</b>

From the table above, Central Administration has received only 48.34% of its goods and services and as low as 18.37% of its Assets. The other departments rarely got one quarter of their approved budgets.

#### 2.2.4. Financial Performance-Expenditure By Schedule 2 Departments

<b>DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June, 2015)</b>									
ITEM	COMPENSATION			GOODS AND SERVICES			ASSETS		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
SCHEDULE 2									
Physical Planning	-	-	-	-	-	-	-	-	-
Trade and Industry	-	-	-	-	-	-	-	-	-
Finance	82,371.00								
Education, Youth & Sports				20,000.00			612,178.00	175,486.00	28.67
Disaster Prevention & mgt	-	-	-	-	-	-	-	-	-
Natural resource conservation	-	-	-	-	-	-	-	-	-
Health	60,532.00	-	-	205,173.00	11,530.00	5.62	302,700.00	20,000.00	6.61
<b>Total</b>	<b>142,903.00</b>			<b>225,173.00</b>	<b>11,530.00</b>	<b>12.12</b>	<b>914,878.00</b>	<b>175,486.00</b>	<b>19.18</b>

The situation is not significantly different from schedule two departments. Health has received 5.62% and 6.61% of its Goods & services and Assets respectively.

### 2.2.5. 2015 Non-Financial Performance By Department (By Sectors)

ITEM	GOODS AND SERVICES			ASSETS		
SECTOR	Planned Outputs	Achievements	Remarks	Planned Outputs	Achievement	Remarks
<b>Admin, Planning And Budget</b>						
<b>General Admin</b>						
To check and control the security of the District	check and control the security of the District	Security in the district checked and controlled	The district is peaceful			
To Support National celebration Day	Supporting National celebration Day	National celebration Day supported	The event successfully carried out			
To collect socio-economic data	Collect socio-economic data	socio-economic data compiled				
To prepare Map of the District	Mapping of the District	Mapping of the District 90% completed	Inadequate funds			
To conduct Street naming and property Address	Conduct Street naming and property Address	Street naming and property Address had been initiated	On-going			
To Prepare District Medium Term Dev't Plan	Prepare District Medium Term Dev't Plan	District Medium Term Dev't Plan preparation 90% completed	Inadequate funds			



To Support staff through capacity building	Provide Support staff through capacity building	staff through capacity building supported	Program carried out			
To Support for Science, Technology and Mathematics	Support for Science, Technology and Mathematics	Science, Technology and Mathematics has not been supported	Lack of funds			
To Support Sub-structures to enhance the overall revenue generation machinery	Support Sub-structures to enhance the overall revenue generation machinery	Sub-structures to enhance the overall revenue generation machinery supported	Enough funds were released.			
To Provide funds to improve the logistical requirements of the Assembly for improved service delivery	Provide funds to improve the logistical requirements of the Assembly for improved service delivery	Funds were provided to improve the logistical requirements of the Assembly for improved service delivery				
To support Sub-District Structures with Funds	Sub-District Structures Fund	Sub-District Structures Fund not released	Funds yet to be released			
To provide Self	Self Help/Counter	Self Help/Counterpa	Funds yet to be released			

Help/Counter part Fund	part Fund	rt Fund not yet released				
To Procure 1No. Pick up				Procure 1No. Pick-up	1No. Pick-up not procured	Lack of funds
To Monitoring and Evaluation of Programme and Projects	Monitor and Evaluate Programme and Projects	Monitoring and Evaluation of Programme and Projects carried out	In-progress			
To Procure Logistics for office running	Procure Logistics for office running	Logistics for office running procured	Funds yet to be released			
To provide funds for contingency	Provision of contingency fund	Contingency funds provided	Funds yet to be released			
To provide funds for MPs projects	Provision for MPs fund	MP's fund provided	Part has been released			
<b>EDUCATION</b>						
To undertake School feeding program for some selected schools in the district	School feeding program for some selected schools in the district	School feeding programme for some selected schools in the district undertaken	On-going			
To support Teacher Trainees ,Nurse	Provide funds to support Teacher	Some Teacher Trainees ,Nurse Trainees and Needy But	On-going			

Trainees and Needy But Brilliant Students	Trainees ,Nurse Trainees and Needy But Brilliant Students	Brilliant Students supported				
To Support best Teacher award	Support best Teacher award	Best Teacher award not yet supported	Funds yet to be released			
To Construct 1No. 3Unit Classroom block with Office and Store Chinderi SDA				1No. 3Unit Classroom block with Office and Store Chinderi SDA	1No. 3Unit Classroom block with Office and Store Chinderi SDA constructed	On-going
Cladding of 1no pavilion at DA Primary				Cladding of 1no pavilion at DA Primary	Cladding of 1no pavilion at DA Primary constructed	On -going
To Supply furniture for teachers in selected schools					Furniture to schools supplied	Not yet carried out
6.To Promote Sports and Culture in the District	Promotion of Sports and Culture in the District	Sports and Culture in the District Promoted	Timely release of funds			
<b>HEALTH</b>						
To Construct 2No. CHPS				Construction of 2No. CHPS	2No. CHPS compounds at	On-going

compounds at Bora-Nkwanta and wanando				compounds at Bora-Nkwanta and wanando	Bora-Nkwanta and wanando were awarded and construction begun	
To Scale up HIV and Malaria Prevention Education Campaign Programmes	Scale up HIV and Malaria Prevention Education Campaign Programmes	HIV and Malaria Prevention Education Campaign Programmes not yet organised	Funds not yet release			
<b>3.Social Welfare and Community Development</b>						
To provide required logistics for social intervention	Provision of required logistics for social intervention	Required logistics for social intervention not yet provided	Funds yet to be provided			
To Inaugurate District Child Protection Committee	Inauguration of District Child Protection Committee	District Child Protection Committee not inaugurated	Lack of funds			
<b>Infrastructure</b>						
<b>1.Works</b>						
To construct Police Headquarters at Chinderi				Construction of Police Headquarters at Chinderi	Police Headquarters at Chinderi constructed	Completed
To construct DCD's				Construction of DCD's		

Bungalow				Bungalow		
To construct one semi-detached Bungalow for KNDA staffs.				Construction of one semi-detached Bungalow for KNDA staffs	One semi-detached Bungalow for KNDA staffs has not been completed	Insufficient funds
To procure grader				Procurement of grader for Assembly	Grader for Assembly procured	completed
To extend electricity/street lights				Extension of electricity/street lights	Electricity/Street lights not extended	Funds yet to be released
<b>2.Roads</b>						
To Rehabilitate Bora-Nkwanta-Ahinfe Feeder Road				Rehabilitation of Bora-Nkwanta to Ahinfe Feeder Road	Bora-Nkwanta to Ahinfe Feeder Road Rehabilitated	Funds were timely released
To maintain access roads in the District				Maintenance of access roads in the District	Access roads in the District maintained	On-going
<b>Economic Sector</b>						
1. Department of Agriculture						
To access Technological Package for farmers	Access Technological Package for farmers	Technological Package for farmers not yet access	Lack of funds			
To intensify	Intensification	The use of mass	On-going			

the use of mass communication system and electronic media of extension delivery	n of the use of mass communication system and electronic media of extension delivery	communication system and electronic media for extension delivery intensified				
To educate and train consumers on appropriate food combination of available foods to improve nutrition	Education and training of consumers on appropriate food combination of available foods to improve nutrition	consumers were not educated and trained on appropriate food combination of available foods to improve nutrition	Luck of funds			
To intensify field demonstration /field trips/study tour to enhance the adoption of improved technology(including Block farm	Intensification of field demonstration/field trips/study tour to enhance the adoption of improved technology(including Block farm	field demonstration/field trips/study tour to enhance the adoption of improved technology(including Block farm) intensified	On-going			
To strengthen	strengthening	strengthen the plan				

the plan implementation and monitoring at regional and district level	the plan implementation and monitoring at regional and district level	implementation and monitoring at regional and district level strengthened				
To strengthen the FBOS to serve as input and service supply agents (training of farmers)	Strengthening of the FBOS to serve as input and service supply agents (training of farmers)	The FBOS to serve as input and service supply agents (training of farmers) strengthened				
To provide adequate and effective extension knowledge in livestock management, records keeping and financial management to men and women farmers(disease surveillance)	Provision of adequate and effective extension knowledge in livestock management, records keeping and financial management to men and women farmers(disease surveillance)	Adequate and effective extension knowledge in livestock management, records keeping and financial management to men and women farmers(disease surveillance) not provided	Funds not yet released			
To undertake required	provide required	Required training according to needs				

training according to needs assessment in all directorates(Training of AEAs)	training according to needs assessment in all directorates (Training of AEAs)	assessment in all directorates(Training of AEAs) provided				
To hold semi-annual meetings with private sector and civil organizations	Holding of semi-annual meetings with private sector and civil organizations	Semi-annual meetings with private sector and civil organizations held				
To support National Famers Day	Supporting of National Famers Day	National Famers Day not yet supported	National Famers Day yet to be organised			
<b>2.Trade, Industry and Tourism</b>						
To construct 1No. Market Sheds				Construction of 1No. Market Sheds	1No. Market Sheds not constructed	Luck of funds
<b>Environment Sector</b>						
<b>Disaster Prevention</b>						
Support for NADMO	Supporting of NADMO	NADMO supported				
<b>Natural Resource conservation</b>						
To carry out 30Hectares of	30Hectares of Wood looting	30Hectares of Wood looting				



Wood looting project	project	project completed				
To support Software Activities for 3No. Wood looting Projects	Support Software Activities for 3No. Wood looting Projects	Software Activities for 3No. Wood looting Project supported				
To Prepare district DESSAP	Preparation of district DESSAP	Preparation of district DESSAP not completed	Inadequate funds			
To Provide for Sanitation and Management	Provision for Sanitation and Management					
To construct 1No. 10Seater Privy Toilet at Kakraka				Construction of 1No. 10Seater Privy Toilet at Kakraka	1No. 10Seater Privy Toilet at Kakraka not completed	On-going
To provide for fumigation program	Provision for fumigation program	Fumigation program service provided.	On-going			
<b>FINANCE</b>						
To embark upon Revenue Mobilization Campaigns	Embarking upon Revenue Mobilization Campaigns	Revenue Mobilization Campaigns not embarked	Lack of funds			

### 2.3. Summary of Commitments

SECTOR PROJECTS (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected date Completion Date (e)	Sstage of Completion (foundation, intel, etc) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>ADMINISTRATION, PLANNING AND BUDGET</b>								
<b>General Administration</b>								
<b>SOCIAL SECTOR</b>								
<b>Education</b>								
Construction Of 1no. 3unit Classroom Block With Office And Store	Kekom Ventures	Chinderi	20/01/14	15/09/15	70%	117,652.00	69,803.58	47,849.37
Cladding of 2no.Pavilion at DA Primary	Mrs Lion Hawk Ghana Co. Ltd	Kakraka	01/09/14	28/11/14	30%	124,601.00	92,101.00	32,500.00
<b>Health</b>								
Construction 1no. CHPs Compound	Kekom Ventures Limited	Wonando	01/09/14	21/01/15	3%	150,552.00	15,000	135,552.90
Construction 1no. CHHPs Compound	Mrs Lion Hawk Ghana Co. Ltd	Borae- Nkwanta	01/09/14	21/01/15	5%	151,304.00	15,000	136,304.00
Social welf & com. Devt								
<b>Infrastructure</b>								
<b>Works</b>								
Const. of 2no. Semi- Detached Bungalow For KNDA Staffs	Noah's Const. Limited	Chinderi	3/4/14	9/20/14	45%	149,359.0	63,000.00	86,359.00

<b>Roads</b>								
<b>ECONOMIC SECTOR</b>								
<b>Agriculture</b>								
Trade, Industry and Tourism								
<b>ENVIRONMENTAL SECTOR</b>								
Disaster Prevention								
Construction Of 1no. 10seater Privy Toilet	Benkacha Enterprise	Kakraka	3/4/14	9/14/14	60%	90,000.00	57,100.00	32,900.00
NADMO								
Natural Resource Conservation								
Finance								
<b>TOTAL</b>								<b>471,465.27</b>

## **2.4. Challenges and constraints**

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

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

### 3.0.

## OUTLOOK FOR 2016

### 3.1. Revenue Projections

#### 1.1.1. 2016 Revenue Projections – IGF Only

ITEM	2015		2016	2017	2018
	Budget	Actual As At June	Projection	Projection	Projection
RATE	14,756.00	320.00	10,200.00	12,240.00	14,688.00
FEES	30,840.00	18,153.60	33,300.00	39,960.00	47,952.00
FINES	20,000.00	20.00	300.00	360.00	432.00
LICENCE	34,954.50	4,840.00	11,400.00	13,680.00	16,416.00
LAND	2,350.00	3,830	12,000.00	14,400.00	17,280.00
RENT	22,200.00	7,580.43	16,700.00	20,040.00	24,048.00
INVESTMMENT	-	0	-	-	-
MISCELLANEOUS	5,500.00	1,862.00	6,350.00	7,620.00	9,144.00
<b>TOTAL</b>	<b>130,600.50</b>	<b>36,606.03</b>	<b>90,250.00</b>	<b>108,300.00</b>	<b>129,960.00</b>

The main sources of internally generated revenue are Fees and License. Fines remain the least source to the Assembly. Out of a budget amount of **GHC130,600.50**, **GHC36,606.03** representing **28.03 %** was received as at June, 2015. Base on this poor performance, a realistic projection of IGF to be collected in 2016 is estimated at **GHC90,250.00**.

### 3.1.2. 2016 Revenue Projections – All Revenue Sources

ALL DEPTS	2015		2016	2017	2018
REVENUE SOURCE	Budget	Actual As At June	Projection	Projection	Projection
IGF	130,600.52	36,606.03	90,250.00	108,300.00	129,960.00
Compensation Transfers	514,632.78		880,174.00	1,056,208.80	1,267,450.56
Goods And Services Transfer	64,840.00		22,141.77	26,570.12	31,884.15
Assets Transfer	485,347.38	43,878.34	-		-
DACF	2,348,783.54	809,716.16	3,914,233.00	4,697,079.60	5,636,495.52
DDF	785,000.00	0	563,090.00	675,708.00	810,849.60
GSFP	281,483.00	113,215.00	281,899.00	338,278.80	405,934.56
UDG		80,284.94		-	-
OTHER FUNDS	391,000.84		476,440.00	571,728.00	686,073.60
<b>TOTAL</b>	<b>4,517,474.58</b>	<b>1,083,701.19</b>	<b>6,228,227.77</b>	<b>7,473,873.32</b>	<b>8,968,647.99</b>

District Assembly common fund is invariably the main source of revenue to the assembly as it contributes to about **52%** of the total revenue of the Assembly. As at June, 2015 **GHC1,083,701.19** representing **24%** was received. Based on all the revenue sources, it is estimated that **GHC6,228,227.77**; **GHC7,473,873.32** and **GHC8,968,647.99** will be spent for 2016, 2017 and 2018 respectively.

### 3.1.3.: Revenue Mobilization Strategies For Key Revenue Sources in 2016

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

### 3.2. 2016 Expenditure Projection

ALL DEPTS	2015		2016	2017	2018
Revenue Source	Budget	Actual As At June	Projection	Projection	Projection
Compensation	514,632.78	-	690,869.00	829,042.80	994,851.36
Goods And Services	1,341,356.48	193,499.94	2,027,643.48	2,433,172.18	2,919,806.61
Assets	2,661,485.32	43,879.06	3,331,011.52	3,997,213.82	4,796,656.59
<b>TOTAL</b>	<b>4,517,474.58</b>	<b>237,379.00</b>	<b>6,049,524.00</b>	<b>7,259,428.80</b>	<b>8,711,314.56</b>

Out of the approved budget of GHC4,517,474.58, only GHC237,379.00 representing **5.25%** has been spent. This suggests that there were inadequate funds available to carry out projects. An amount of **GHC6,049,524.00; GHC7,259,428.80** and **GHC8,711,314.56** has been projected for 2016, 2017 and 2018 respectively.

### 3.3. Summary of Expenditure Budget By Department, Item And Funding Source

	Department	Compe nsation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly 's IGF	GOG	DACF	DDF	UD G	OTHERS	
1	Central Administratio n	328,759	1,649,319.00	260,000.00	<b>2,238,078.00</b>	72,200.00	291,759	1,762,706	111,413.00			<b>2,238,078.00</b>
2	Works department	29,973.0 0	-	2,319,153	<b>2,360,449</b>		29,974.00	1,453,476	586,000		291,000	<b>2,360,449</b>
3	Department of Agriculture	177,488	12,911.29	100,000	<b>290,399.29</b>		190,399.29	-	-		100,000	<b>290,399.29</b>
4	Department of Social Welfare and community development	36,550.0 0	39,230.47		<b>75,780.47</b>		45,780.47	30,000				<b>75,780.47</b>
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	<b>Schedule 2</b>											
1 0	Physical Planning			73,413	<b>73,413.00</b>			42,000	31,413			<b>73,413.00</b>
1 1	Trade and Industry											
1 2	Finance	92,064			<b>92,064</b>		92,064					<b>92,064.00</b>



1 3	Education youth and sports		350,184	960,827	<b>1,311,011.00</b>		281,899	452,493	576,619.00			<b>1,311,011.00</b>
1 4	Disaster Prevention and Management											
1 5	Natural resource conservation											
1 6	Health	57,299	37,000	837,249	<b>931,548.00</b>	18,050	57,299	736,199	576,619			<b>931,548.00</b>
	<b>TOTALS</b>	<b>722,133</b>	<b>2,525,786.77</b>	<b>4,124,823.0</b>	<b>7,372,742.77</b>	<b>90,250.00</b>	<b>994,908.77</b>	<b>4,476,874.00</b>	<b>1,425,445.00</b>		<b>391,000.00</b>	<b>7,372,742.77</b>

### 3.4. Projects and Programmes for 2016 and Corresponding Cost and Justification

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>								
<b>Compensations</b>								
1. Compensation of Employees (Non-Established post)	16,000.00						<b>16,000.00</b>	This is compensation for Non-Established Workers of the Assembly
2. Compensation of Employees (Established post)		291,759.00					<b>291,759.00</b>	This is amount for the compensation of established workers of the Assembly
3. Commission/ Bonus to Collectors	4,000.00						<b>4,000.00</b>	Commission for the Revenue collectors
4. Per Diem/ Inconvenience Allw			3,000.00				<b>3,000.00</b>	Amount for per diem

5. Transfer Grant/ Haulage Claims			10,000.00				<b>10,000.00</b>	This an amount allocated for the payment of transfer grant and Haulage claims
6. Allowance to PM			1,000.00				<b>1,000.00</b>	An allowance for the Presiding Member
7. Special allw/ Honorarium	2,000.00						<b>2,000.00</b>	
8. SSF Contribution	1,000.00						<b>1,000.00</b>	This is amount allocated as SSF contribution.
<b>Investments</b>								
9. Procure 1no grader			260,000.00				<b>260,000.00</b>	This is to help improve upon the road next work in the District
<b>Goods and Services</b>								
10. Monitoring and Evaluation of Programme and Projects			20,000.00				<b>20,000.00</b>	This amount will enable DPCU to undertake monitoring of projects

11. Consultancy expenses			10,000.00				<b>10,000.00</b>	This amount is allocated to access the services of Consultants
12. Sub-District Structures Fund			78,285.00				<b>78,285.00</b>	This is allocated to Sub-structures for to carry out their activities
13. Provide funds for self -help/ counterpart funding			195,712.00				<b>195,712.00</b>	This is to support self- help projects in the District
14. Provision for Contingency			782,846.00				<b>782,846.00</b>	This amount is to take care of contingency situations
15. Value books	3,500.00						<b>3,500.00</b>	To enable the printing of value books
16. Bank charges	1,000.00						<b>1,000.00</b>	Amount allocated as Bank charges
17. Official celebrations			50,000.00				<b>50,000.00</b>	This to cater for independence day, farmers days celebrations in the

								District
18. Training Conferences and seminar cost	6,000.00		20,000.00				<b>26,000.00</b>	To enable staff attend conferences and seminars
19. Public education and sensitization			5,000.00				<b>5,000.00</b>	To enable the organization of educational sensitization in District wide
20. Consultants materials and consumables				10,000.00			<b>10,000.00</b>	To purchase consultants materials and consumables
21. Rentals/lease	7,500.00		75,000.00				<b>82,500.00</b>	To enable the Assembly rent
22. Staff Welfare	1,200.00		3,423.00				<b>4,623.00</b>	To take care of staff welfare
23. General cleaning	2,000.00						<b>2,000.00</b>	To support cleaning in the Assembly
24. General Expenses	700.00		10,000.00				<b>10,700.00</b>	To meet the cost of general expenses
25. Security Management	1,000.00		10,000.00				<b>11,000.00</b>	This amount is allocated to ensure peace and security in

								the District
26. Materials and office consumables	9,300.00						<b>9,300.00</b>	This is to support the acquisition of office materials
27. Disaster Management			10,000.00				<b>10,000.00</b>	This amount is allocated to support disaster situation in the District
28. Repairs and maintenance	5,000.00						<b>5,000.00</b>	Amount for repairs and maintenance
29. Travel and transport	7,600.00		113,000.27				<b>120,600.27</b>	To support official travels and transport cost of staff
30. Payment of Utilities	2,000.00		10,000.00				<b>12,000.00</b>	Amount allocated for payment of utilities
31. Street Naming				41,413.00			<b>41,413.00</b>	This amount is to build capacity for street naming
32. To improve the relationship with sub-structures to enhance revenue generation				13,990.00			<b>13,990.00</b>	To meet the capacity gap identified by FOAT assessment

machinery								
33. Improve the logistical requirements of the Assembly				18,010.00			<b>18,010.00</b>	To meet the capacity gap identified by FOAT assessment
34. Build the capacity of Assembly members, & Staff				28,000.00			<b>28,000.00</b>	To build the capacity of Assembly members and staff
35. Provision for MP's Projects			85,440.00				<b>85,440.00</b>	This amount is allocated to cater all MP's projects
36. Staff Development			10,000.00				<b>10,000.00</b>	An amount for staff development
37. Connect wireless internet to Central Administration			5,000.00				<b>5,000.00</b>	This amount is to enable the connection of wireless internet to Central Administration
<b>SUB-TOTAL</b>	<b>69,800.00</b>	<b>289,759.00</b>	<b>1,767,706.27</b>	<b>111,413.00</b>	-	-	<b>2,238,678.27</b>	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	<b>Total Budget (GHc)</b>	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Social Sector</b>								
<b>Compensation</b>								
1. Compensation of established staff		36,550.00					<b>36,550.00</b>	This is allocated as compensation for established staff of the department
<b>Goods and Service</b>								
2. Give support to 20 PWDs to learn skills and 18 children to go school		2,308.47	30,000.00				<b>32,308.47</b>	This amount is allocated to support PWDs in the District
3. Educate, encourage and support women to seek elective positions		2,922.00					<b>2,922.00</b>	This to support women to participate in Governance
4. To support community sensitisation and girl child		2,000.00					<b>2,000.00</b>	To support community sensitisation programmes in the District



activities								
5. To protect and support the vulnerable and excluded		2,000.00					<b>2,000.00</b>	This amount is help protect the vulnerable and exclude
<b>SUB-TOTAL</b>		<b>45,780.47</b>	<b>30,000.00</b>				<b>75,780.47</b>	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	<b>Total Budget (GHc)</b>	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Education</b>								
<b>1.</b> Completion of 1 no. 3 unit classroom blocks at Chinderi SDA			47,849.00				<b>47,849.00</b>	To make education accessible to all in the District
<b>2.</b> Completion of 5no. 18 unit classroom blocks and accessories			120,000.00				<b>120,000.00</b>	To support the provision of educational infrastructure to enhance teaching and learning
<b>3.</b> Provide 1no. 3Unit classroom block and ancillary accessories at Namondo			130,000.00				<b>130,000.00</b>	To support the provision of educational infrastructure to enhance teaching and learning
<b>4.</b> Provide 1no. 3Unit classroom block and ancillary accessories at Namondo				30,000.00			<b>30,000.00</b>	To support the provision of educational infrastructure to enhance teaching and learning

5. Construction of 1no 3unit classroom block, office & store at Zongo-Macheri				156,000.00			<b>156,000.00</b>	To support the provision of educational infrastructure to enhance teaching and learning
6. Construction of 1no 3 unit classroom block at Mala				150,000.00			<b>150,000.00</b>	To support the provision of educational infrastructure to enhance teaching and learning
7. Construction of 1no 3unit classroom block at Bawado				150,000.00			<b>150,000.00</b>	To support the provision of educational infrastructure to enhance teaching and learning
8. Cladding of 2no. pavilion at DA Primary			86,359.00				<b>86,359.00</b>	To support the provision of educational infrastructure to enhance teaching and learning
9. Provide teachers chairs and tables (furniture)				90,619.00			<b>90,619.00</b>	To support the provision of educational infrastructure to enhance teaching and learning
10. Collaborate with central government and other Donors to supply free text and			10,000.00				<b>10,000.00</b>	To support the provision of text books and uniforms

exercise books and school uniforms.								
11. Provide teaching and learning materials.			5,000.00				<b>5,000.00</b>	This is allocated for the provision of teaching and learning materials
12. Provide support to teacher trainees and health nurses			20,000.00				<b>20,000.00</b>	This amount is to support students in teacher and nursing training schools
13. Strengthen capacity of untrained teachers			2,000.00				<b>2,000.00</b>	To organise training for the untrained teachers
14. Provide incentive package for teachers in highly deprived communities.			10,000.00				<b>10,000.00</b>	This funds is to provide incentive packages as motivation for teachers in deprived communities
15. Support for Science, Technology and Mathematics			7,000.00				<b>7,000.00</b>	Amount allocated to support science, technology and mathematics education
16. School feeding program for some selected schools in the district		281,899.00					<b>281,899.00</b>	This is allocated to provide meals for some selected schools in the District

17. Promote Sports and Culture in the District			4,285.00				<b>4,285.00</b>	This is for the promotion of cultural activities
18. Incorporate disability friendly facilities in school designs			10,000.00				<b>10,000.00</b>	This fund is to make schools infrastructure disability friendly
<b>SUB-TOTAL</b>		<b>281,899.00</b>	<b>482,493.00</b>	<b>546,619.00</b>			<b>1,311,011.00</b>	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Health</b>								
1. Completion of CHPS Compound at Wonando			135,553.00				<b>135,553.00</b>	This amount is allocated to complete CHPS compound at Wonando
2. Completion of CHPS Compound at Kakraka			136,304.00				<b>136,304.00</b>	This amount is allocated to complete CHPS Compound at Kakraka
3. Support ambulance services in the district.			10,000.00				<b>10,000.00</b>	This is to support Ambulance services in the District
4. Support the District Public Health Emergency Preparedness committee			5,000.00				<b>5,000.00</b>	This is to resource the District Public Health Emergency preparedness committee to carry out its work

5. Support for National Immunization Day			5,000.00				<b>5,000.00</b>	This amount is to support national Immunization in the district
6. Provide Funds for Multi Sectorial HIV/AIDS Programme			2,142.00				<b>2,142.00</b>	Funds for HIV/ AIDS Programme
7. Support HIV/AIDS and Other Gender Intervention Programmes in the District			5,000.00				<b>5,000.00</b>	Funds for HIV/ AIDS Programme
8. Provide funds to improve HIV and AIDS /STIs case management			10,000.00				<b>10,000.00</b>	Funds for HIV/AIDS and other related diseases
<b>TOTAL</b>			<b>308,999.00</b>				<b>308,999.00</b>	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Infrastructure</b>								
<b>Compensation</b>								
<b>1.</b> Compensation of employees of Works Dept		29,973.98					<b>29,973.98</b>	Compensation of employees of works department
<b>2.</b> To implement Street Naming and Property Addressing				11,413.00			<b>11,413.00</b>	This is an amount allocated to implement street naming and property addressing programme
<b>3.</b> Rehabilitation of Majimaji-Banda road						240,000.00	<b>240,000.00</b>	This fund is provided to rehabilitate the Majimaji-Banda road
<b>4.</b> Rehabilitation of Roads			100,000.00				<b>100,000.00</b>	Amount for rehabilitation of roads district wide
<b>5.</b> Construct				586,000.00			<b>586,000.00</b>	This fund is for the



community centre with guest rooms at Chinderi.								provision of community center with Guest rooms
<b>6.</b> Provide street lights.			50,000.00				<b>50,000.00</b>	An amount for the purchase and supply of street lights to the communities in the district.
<b>7.</b> Procure generator and transformers for use.			120,000.00				<b>120,000.00</b>	To ensure constant supply of light for the assembly and extension of light to the community
<b>8.</b> Prepare planning schemes/land demarcation			42,000.00	20,000.00			<b>62,000.00</b>	This amount is allocated for the preparation of land schemes and demarcations
<b>9.</b> Construction and Rehabilitation of boreholes			260,000.00				<b>260,000.00</b>	This amount is for the rehabilitation of boreholes district wide
<b>10.</b> Construct 1no. 5unit bedrooms for DCE			270,000.00				<b>270,000.00</b>	This is partly allocated for the construction of DCE's Bungalow

<b>11.</b> Construct 2no. 3 semi-detached bungalow			380,000.00				<b>380,000.00</b>	This fund is for the construction of 2no 3semi-detach bungalow for staff
<b>12.</b> Completion of 2no. Semi-detach bungalow at chinderi			86,359.00				<b>86,359.00</b>	This amount is allocated to complete 2no semi-detac bungalow at Chinderi
<b>13.</b> Fortify the police cell in Chinderi			50,000.00				<b>50,000.00</b>	This amount is to fortify the police cell to prevent prisoners from escaping from the cell
<b>14.</b> Fence the DCD's Bungalow			68,117.00				<b>68,117.00</b>	This amount is for the fencing of DCD's bungalow
<b>15.</b> Construct 3 culverts and 1 bridge						51,000.00	<b>51,000.00</b>	This is to construct 3no culverts and 1no bridge on GSOPN roads
<b>SUB-TOTAL</b>		<b>29,973.98</b>	<b>1,426,476.00</b>	<b>581,413.00</b>		<b>291,000.00</b>	<b>2,328,862.98</b>	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Economic</b>								
<b>Compensation</b>								
1.Compensation of employees of Agric		177,488.00					<b>177,488.00</b>	Compensation for employees in Agric dept
<b>Investment</b>								
2.Construction of 2No. Market Sheds at Anyanamae			44,000.00				<b>44,000.00</b>	This amount is allocated to provide market sheds at Anyanamae
3.Construction of 1no. 5 units lockable stores at Chinderi			20,000.00				<b>20,000.00</b>	This is for the provision of 1no 5unit lockable stores at Chinderi
4. Undertake 20hectares woodlotting/fruit trees project (GSOP).						100,000	<b>100,000.00</b>	This is to undertake wood lotting/ fruit trees project
<b>Goods and Service</b>								

5. Conduct Agricultural census in the District.		1,000.00					<b>1,000.00</b>	To support the conduct of agric census in the district
6. Conduct community education on post-harvest handling and preservation of farm produce.		1,016.00					<b>1,016.00</b>	To help educate the community on post-harvest handling and preservation of farm produce, 1,016.00 is allocated
7. Activate micro-lending programmes		1,000.00					<b>1,000.00</b>	For the activation of lending programmes,1000.00 is allocated
8. Support MOFA		3,395.29					3,395.29	This amount is allocated to support MOFA
9. Train farmers based organisations in improved Agric practices		2,000.00					<b>2,000.00</b>	This funds is for the training of FBO in the district
10. Publish the industrial potential of the District		3,000.00					<b>3,000.00</b>	This amount is provided to publish the industrial potential of the District
11. Enforce environmental By-		500.00					<b>500.00</b>	This amount is help enforce env'tal By-laws

laws								
12. Establish tree nursery and support tree planting in schools and along major roads.		1,000.00					<b>1,000.00</b>	This amount is allocated to establish nursery and to support tree planting in schools and along major roads
<b>SUB-TOTAL</b>		<b>190,399.29</b>	<b>64,000.00</b>			<b>100,000.00</b>	<b>354,399.29</b>	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Environment</b>								
Compensation								
1. Compensation of established staff		57,299.00					<b>57,299.00</b>	Compensation of employees of the dept
2. Provide 4no. Institutional Urinals	18,050.00						<b>18,050.00</b>	This amount is allocated to provide institutional urinals in the District
3. Construction of 1no. 20 Seater Water Closet toilet at Chinderi				120,000.00			<b>120,000.00</b>	This is for the construction of 1no 20 seater water closet toilet at Chinderi
4. Provide 1no. 10 Seater Aqua Privy /WC toilet			57,300.00				<b>57,300.00</b>	This amount is allocated to provide 1no 10 seater aqua

at Bejamse								privy /WC toilet at Bejamse
5. Provide 1no. 10 Seater Acqua Privy toilet at Kakraka			32,900.00				<b>32,900.00</b>	This fund is provided to provide 1no 10 seater aqua privy /WC toilet at Kakraka
6. Partner with private sector to manage waste (plastic)			320,000.00				<b>320,000.00</b>	This amount is allocated to partner with private sector to manage waste
7. Provide funds for sanitation management			10,000.00				<b>10,000.00</b>	This is an amount meant for sanitation management in the District
8. Strengthen the EHU to sustain public education on the environment			4,000.00				<b>4,000.00</b>	This amount is to help strengthen the Env'tal Health Unit to sustain public education on the environment'
9. Organise public education in communities and on FM			1,000.00				<b>1,000.00</b>	This is an allocation for sensitisation on personal environmental

stations on environmental cleanliness and personal hygiene								cleanliness
10. Train selected Artisans and water boards, watsans to handle water facilities			2,000.00				<b>2,000.00</b>	To train selected Artisans, water boards and Watsans on how to handle water facilities, GHC2,000 is allocated
<b>SUB-TOTAL</b>	<b>18,050.00</b>	<b>57,299.00</b>	<b>427,200.00</b>	<b>120,000.00</b>			<b>622,549.00</b>	
<b>Financial</b>								
Compensation								
1. Compensation of established staff		92,064.00					<b>92,064.00</b>	This is amount is for the compensation of Established staff in the department
<b>Goods and Services</b>								
2. Revenue mobilisation awareness creation	500.00						<b>500.00</b>	This to enhance revenue collection awareness creation



3. Build and update data base on taxable entities in the district.	1,900.00						<b>1,900.00</b>	This amount is to enable the assembly build revenue data base for all taxable entities in the District
<b>SUB-TOTAL</b>	<b>2,400.00</b>	<b>92,064.00</b>					<b>96,464.00</b>	
<b>GRAND TOTAL</b>	<b>90,250.00</b>	<b>994,908.77</b>	<b>4,471,138.27</b>	<b>1,425,445.00</b>		<b>391,000.</b>	<b>7,372,742.77</b>	



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	722,133		
010201 2.1 Improve fiscal revenue mobilization and management	7,372,743	2,400		
020102 1.2 Develop efficient finance sector responsive to private sector needs	0	1,000		
020401 4.1 Accelerate tech.-based industrialisation linked to agric & natural res.	0	3,000		
030105 1.5. Improve institutional coordination for agriculture development	0	3,000		
030301 3.1 Improve post-production management	0	1,016		
030302 3.2 Develop an effective domestic market	0	64,000		
030501 5.1 Promote the development of selected staple and horticultural crops	0	3,395		
031101 11.1 Reverse forest and land degradation	0	101,500		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	391,000		
050106 1.6 Develop adequate skilled human resource base	0	130,413		
050301 3.1 Promote rapid devt & deployment of the national ICT infrastructure	0	5,000		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	170,000		
050602 6.2 Streamline spatial and land use planning system	0	73,413		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	1,440,476		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	260,000		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	565,250		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,017,827		
060104 1.4. Improve quality of teaching and learning	0	7,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	286,857		
060405 4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains	0	5,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	2,142		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>060502</b> 5.2 Improve HIV and AIDS/STIs case management	0	15,000		
<b>060601</b> 6.1 Provide adeq disab'ty-fr'ndly infrast for sports in c'muties & sch	0	4,285		
<b>061001</b> 10.1 Promote effective child devt in communities, esp deprived areas	0	2,000		
<b>061003</b> 10.3. Advance the implementation of the compulsory component of FCUBE	0	281,899		
<b>061302</b> 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	2,000		
<b>070201</b> 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	373,426		
<b>070401</b> 4.1. Strengthen devt policy formulation, planning & M&E processes	0	280,000		
<b>070402</b> 4.2. Promote & improve performance in the public and civil services	0	1,123,080		
<b>070701</b> 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	2,922		
<b>071104</b> 11.4. Ensure effective integration of PWDs into society	0	32,308		
<b>Grand Total ¢</b>	<b>7,372,743</b>	<b>7,372,743</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>142 01 01 001 22</b>		<b>7,372,743.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0002 Increase revenue by 10% in 2016					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From other general government units</b>		<b>7,282,493.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	690,869.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,385,698.27	0.00	0.00	0.00
1331003	DACF - MP	85,440.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	672,899.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	22,141.77	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	111,413.00	0.00	0.00	0.00
1331011	District Development Facility	1,314,032.00	0.00	0.00	0.00
<b>Property income</b>		<b>38,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004	Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	3,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	8,000.00	0.00	0.00	0.00
1412022	Property Rate	5,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1412024	Unassessed Rate	100.00	0.00	0.00	0.00
1415002	Ground Rent	0.00	0.00	0.00	0.00
1415008	Investment Income	15,000.00	0.00	0.00	0.00
1415011	Other Investment Income	200.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	0.00	0.00	0.00	0.00
1415052	Stores Rental	1,500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		<b>49,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001	Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422002	Herbalist License	100.00	0.00	0.00	0.00
1422003	Hawkers License	100.00	0.00	0.00	0.00
1422005	Chop Bar License	500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422009	Bakers License	0.00	0.00	0.00	0.00
1422010	Bicycle License	200.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	900.00	0.00	0.00	0.00
1422012	Kiosk License	200.00	0.00	0.00	0.00
1422015	Fuel Dealers	1,000.00	0.00	0.00	0.00
1422016	Lotto Operators	100.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	200.00	0.00	0.00	0.00
1422019	Sawmills	1,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	500.00	0.00	0.00	0.00
1422023	Communication Centre	100.00	0.00	0.00	0.00
1422030	Entertainment Centre	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>	<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	4,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	100.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	50.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422057 Private Schools	200.00	0.00	0.00	0.00
1422071 Business Providers	350.00	0.00	0.00	0.00
1423001 Markets	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	100.00	0.00	0.00	0.00
1423007 Pounds	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	100.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423086 Car Stickers	500.00	0.00	0.00	0.00
1423157 Donation	1,500.00	0.00	0.00	0.00
1423506 Slaughter	500.00	0.00	0.00	0.00
1423580 Parking Fees	100.00	0.00	0.00	0.00
1423679 other income	100.00	0.00	0.00	0.00
1423681 Permit/Development Application	3,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	200.00	0.00	0.00	0.00
1430001 Court Fines	100.00	0.00	0.00	0.00
1430006 Slaughter Fines	100.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	1,850.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	1,850.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,372,743.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	699,133	2,265,174	2,501,741	5,466,048	23,000	49,200	18,050	90,250	0	0	0	0	0	211,413	1,605,032	1,816,445	7,372,743
Krachi Nchumuru-Chinderi	699,133	2,265,174	2,501,741	5,466,048	23,000	49,200	18,050	90,250	0	0	0	0	0	211,413	1,605,032	1,816,445	7,372,743
Central Administration	305,759	1,488,706	260,000	2,054,465	23,000	49,200	0	72,200	0	0	0	0	0	111,413	0	111,413	2,238,078
Administration (Assembly Office)	305,759	1,488,706	260,000	2,054,465	23,000	49,200	0	72,200	0	0	0	0	0	111,413	0	111,413	2,238,078
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	92,064	0	0	92,064	0	0	0	0	0	0	0	0	0	0	0	0	92,064
	92,064	0	0	92,064	0	0	0	0	0	0	0	0	0	0	0	0	92,064
Education, Youth and Sports	0	350,184	384,208	734,392	0	0	0	0	0	0	0	0	0	0	576,619	576,619	1,311,011
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	350,184	384,208	734,392	0	0	0	0	0	0	0	0	0	0	576,619	576,619	1,311,011
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	57,299	374,142	362,057	793,498	0	0	18,050	18,050	0	0	0	0	0	0	120,000	120,000	931,548
Office of District Medical Officer of Health	0	37,142	271,857	308,999	0	0	0	0	0	0	0	0	0	0	0	0	308,999
Environmental Health Unit	57,299	337,000	90,200	484,499	0	0	18,050	18,050	0	0	0	0	0	0	120,000	120,000	622,549
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	177,488	12,911	0	190,399	0	0	0	0	0	0	0	0	0	100,000	0	100,000	290,399
	177,488	12,911	0	190,399	0	0	0	0	0	0	0	0	0	100,000	0	100,000	290,399
Physical Planning	0	0	42,000	42,000	0	0	0	0	0	0	0	0	0	0	31,413	31,413	73,413
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	42,000	42,000	0	0	0	0	0	0	0	0	0	0	31,413	31,413	73,413
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	36,550	39,230	0	75,780	0	0	0	0	0	0	0	0	0	0	0	0	75,780
Office of Departmental Head	15,161	0	0	15,161	0	0	0	0	0	0	0	0	0	0	0	0	15,161
Social Welfare	9,457	4,922	0	14,379	0	0	0	0	0	0	0	0	0	0	0	0	14,379
Community Development	11,932	34,308	0	46,240	0	0	0	0	0	0	0	0	0	0	0	0	46,240
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	29,974	0	1,453,476	1,483,449	0	0	0	0	0	0	0	0	0	0	877,000	877,000	2,360,449
Office of Departmental Head	18,250	0	0	18,250	0	0	0	0	0	0	0	0	0	0	0	0	18,250
Public Works	11,724	0	1,093,476	1,105,200	0	0	0	0	0	0	0	0	0	0	586,000	586,000	1,691,200
Water	0	0	260,000	260,000	0	0	0	0	0	0	0	0	0	0	0	0	260,000
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	291,000	291,000	391,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		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



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 291,759
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

						<b>Compensation of employees [GFS]</b>			<b>291,759</b>
Objective	000000	Compensation of Employees							<b>291,759</b>
National Strategy	0000000	Compensation of Employees							<b>291,759</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>291,759</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>291,759</b>
Wages and Salaries									<b>291,759</b>
21110 Established Position									<b>291,759</b>
2111001 Established Post									<b>291,759</b>

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		72,200	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0416100	Krachi West - Kete Krachi						
<b>Compensation of employees [GFS]</b>								<b>23,000</b>
Objective	000000	Compensation of Employees						23,000
National Strategy	0000000	Compensation of Employees						23,000
Output	0000				Yr.1	Yr.2	Yr.3	23,000
					0	0	0	
Activity	000000				0.0	0.0	0.0	23,000
Wages and Salaries								22,000
21111 Wages and salaries in cash [GFS]								16,000
2111102 Monthly paid & casual labour								16,000
21112 Wages and salaries in cash [GFS]								6,000
2111225 Commissions								4,000
2111248 Special Allowance/Honorarium								2,000
Social Contributions								1,000
21210 Actual social contributions [GFS]								1,000
2121001 13% SSF Contribution								1,000
<b>Use of goods and services</b>								<b>47,300</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management						2,400
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						2,400
Output	0001	Fiscal revenue mobilisation has been improved			Yr.1	Yr.2	Yr.3	2,400
					1	1	1	
Activity	614201	Build and Update Revenue data base on taxable entities and capacity building of collectors			1.0	1.0	1.0	1,900
Use of goods and services								1,900
22107 Training - Seminars - Conferences								200
2210702 Visits, Conferences / Seminars (Local)								200
22108 Consulting Services								1,700
2210801 Local Consultants Fees								1,500
2210805 Consultants Materials and Consumables								200
Activity	614202	Revenue collection awareness creation			1.0	1.0	1.0	500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210711 Public Education & Sensitization								500
Objective	050106	1.6 Develop adequate skilled human resource base						6,000
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment						6,000
Output	0004	Staff Supported to Build their Capacity			Yr.1	Yr.2	Yr.3	6,000
					1	1	1	
Activity	614204	Training, Seminar and Conference Cost			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								2,000
2210103 Refreshment Items								2,000
22107 Training - Seminars - Conferences								4,000
2210702 Visits, Conferences / Seminars (Local)								3,000
2210711 Public Education & Sensitization								1,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

		2210509 Other Travel & Transportation							1,600
		2210510 Night allowances							1,000
Activity	614228	Value Books	1.0	1.0	1.0				3,500
		Use of goods and services							3,500
		22101 Materials - Office Supplies							3,500
		2210102 Office Facilities, Supplies & Accessories							3,500
Activity	614229	Bank Charges	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22111 Other Charges - Fees							1,000
		2211101 Bank Charges							1,000
<b>Social benefits [GFS]</b>									<b>1,200</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services							1,200
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							1,200
Output	0011	Promote and improve performance	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	614227	Staff welfare Expenses	1.0	1.0	1.0				1,200
		Employer social benefits							1,200
		27311 Employer Social Benefits - Cash							1,200
		2731102 Staff Welfare Expenses							1,200
<b>Other expense</b>									<b>700</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services							700
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes							700
Output	0011	Promote and improve performance	Yr.1	Yr.2	Yr.3				700
			1	1	1				
Activity	614219	General Expenses	1.0	1.0	1.0				700
		Miscellaneous other expense							700
		28210 General Expenses							700
		2821008 Awards & Rewards							200
		2821010 Contributions							500
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)						<b>Total By Funding</b>	85,440
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0416100	Krachi West - Kete Krachi							
<b>Grants</b>									<b>85,440</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							85,440
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures							85,440
Output	0008	MP Projects and programs supported	Yr.1	Yr.2	Yr.3				85,440
			1	1	1				
Activity	614214	MP Projects and Programs	1.0	1.0	1.0				85,440
		To other general government units							85,440
		26321 Capital Transfers							85,440
		2632102 MP capital development projects							85,440

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,677,266
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0416100	Krachi West - Kete Krachi					

<b>Compensation of employees [GFS]</b>							<b>14,000</b>
Objective	000000	Compensation of Employees					14,000
National Strategy	0000000	Compensation of Employees					14,000
Output	0000		Yr.1	Yr.2	Yr.3		14,000
			0	0	0		
Activity	000000		0.0	0.0	0.0		14,000

Wages and Salaries							14,000
21112	Wages and salaries in cash [GFS]						14,000
2111241	Per Diem & Inconvenience Allowance						3,000
2111243	Transfer Grants						10,000
2111249	Responsibility Allowance						1,000

<b>Use of goods and services</b>							<b>1,197,555</b>
Objective	050106	1.6 Develop adequate skilled human resource base					45,000
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment					45,000
Output	0004	Staff Supported to Build their Capacity	Yr.1	Yr.2	Yr.3		35,000
			1	1	1		
Activity	614204	Training, Seminar and Conference Cost	1.0	1.0	1.0		20,000

Use of goods and services							20,000
22107	Training - Seminars - Conferences						20,000
2210701	Training Materials						2,000
2210702	Visits, Conferences / Seminars (Local)						8,000
2210708	Refreshments						10,000

Activity	614205	Staff Development	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210710	Staff Development						10,000

Activity	614206	Public Education and Sensitization	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
22107	Training - Seminars - Conferences						5,000
2210711	Public Education & Sensitization						5,000

Output	0005	Consultancy Expenses	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		

Activity	614209	Consultancy Fees	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22108	Consulting Services						10,000
2210801	Local Consultants Fees						10,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					78,285
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures					78,285
Output	0006	Effective Implementation of Decentralised policy and programs	Yr.1	Yr.2	Yr.3		78,285
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	614211	Sub-District Structure Fund	1.0	1.0	1.0	78,285
Use of goods and services						78,285
22101 Materials - Office Supplies						78,285
2210102 Office Facilities, Supplies & Accessories						78,285
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				20,000
National Strategy	7030108	3.1.8 Enhance monitoring and evaluation of programmes for special development zones				20,000
Output	0009	Enhance formulation, development and Monitor and Evaluation	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	614215	Monitoring and Evaluation of plans and programs	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210102 Office Facilities, Supplies & Accessories						20,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				1,054,270
National Strategy	3010407	1.4.7 Improve collaboration with NADMO in addressing gaps in disaster prevention, preparedness and response in extension delivery services				10,000
Output	0011	Promote and improve performance	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	614221	Disaster Mangement	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				50,000
Output	0011	Promote and improve performance	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	614230	Official Celebrations	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22109 Special Services						50,000
2210902 Official Celebrations						50,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				88,423
Output	0011	Promote and improve performance	Yr.1	Yr.2	Yr.3	88,423
			1	1	1	
Activity	614217	Rentals/Lease	1.0	1.0	1.0	75,000
Use of goods and services						75,000
22104 Rentals						75,000
2210401 Office Accommodations						20,000
2210402 Residential Accommodations						15,000
2210403 Rental of Office Equipment						5,000
2210404 Hotel Accommodations						20,000
2210405 Rental of Land and Buildings						10,000
2210409 Rental of Plant & Equipment						5,000
Activity	614226	Payment of Utilities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210201 Electricity charges						5,000
2210207 Fire Fighting Accessories						5,000
Activity	614227	Staff welfare Expenses	1.0	1.0	1.0	3,423
Use of goods and services						3,423
22107 Training - Seminars - Conferences						3,423
2210706 Library & Subscription						3,423

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

**2016**

National Strategy	7040302	4.3.2	Ensure public accountability and transparency in official processes						905,847
Output	0011		Promote and improve performance	Yr.1	Yr.2	Yr.3			905,847
				1	1	1			
Activity	614218		Security Management	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
	22101		Materials - Office Supplies						10,000
	2210102		Office Facilities, Supplies & Accessories						10,000
Activity	614223		Contingency Fund	1.0	1.0	1.0			782,846
			Use of goods and services						782,846
	22101		Materials - Office Supplies						782,846
	2210102		Office Facilities, Supplies & Accessories						782,846
Activity	614224		Travel and Transport	1.0	1.0	1.0			113,000
			Use of goods and services						113,000
	22105		Travel - Transport						113,000
	2210502		Maintenance & Repairs - Official Vehicles						33,000
	2210505		Running Cost - Official Vehicles						80,000
<b>Grants</b>									<b>195,712</b>
Objective	070201		2.1 Ensure effective impl'tion of decentralisation policy & progrms						195,712
National Strategy	7020304		2.3.4 Institutionalise democratic practices in Local Government structures						195,712
Output	0007		Funds for Self-help/ counterpart funding provided	Yr.1	Yr.2	Yr.3			195,712
				1	1	1			
Activity	614213		Provide Funds for Self-Help/ counterpart funding	1.0	1.0	1.0			195,712
			To other general government units						195,712
	26321		Capital Transfers						195,712
	2632106		Donor support capital projects						195,712
<b>Other expense</b>									<b>10,000</b>
Objective	070402		4.2. Promote & improve performance in the public and civil services						10,000
National Strategy	7040302		4.3.2 Ensure public accountability and transparency in official processes						10,000
Output	0011		Promote and improve performance	Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	614219		General Expenses	1.0	1.0	1.0			10,000
			Miscellaneous other expense						10,000
	28210		General Expenses						10,000
	2821009		Donations						10,000
<b>Non Financial Assets</b>									<b>260,000</b>
Objective	070401		4.1. Strengthen devt policy formulation, planning & M&E processes						260,000
National Strategy	7040204		4.2.4 Provide favourable working conditions and environment for public and civil servants						260,000
Output	0010		1no grader procured	Yr.1	Yr.2	Yr.3			260,000
				1	1	1			
Activity	614216		Procurement of 1no Grader	1.0	1.0	1.0			260,000
			Fixed assets						260,000
	31121		Transport equipment						260,000
	3112101		Motor Vehicle						260,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<b>Total By Funding</b>		111,413	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101001	Krachi Nchumuru-Chindერი_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0416100	Krachi West - Kete Krachi						
<b>Use of goods and services</b>								<b>52,000</b>
Objective	050106	1.6 Develop adequate skilled human resource base						20,000
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment						20,000
Output	0004	Staff Supported to Build their Capacity			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	614207	Street Naming			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22108 Consulting Services								10,000
2210802 External Consultants Fees								10,000
Output	0005	Consultancy Expenses			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	614210	Consultants Materials and Consumables			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22108 Consulting Services								10,000
2210805 Consultants Materials and Consumables								10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						13,990
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						13,990
Output	0006	Effective Implementation of Decentralised policy and programs			Yr.1	Yr.2	Yr.3	13,990
					1	1	1	
Activity	614212	To improve relationship with sub-structures			1.0	1.0	1.0	13,990
Use of goods and services								13,990
22107 Training - Seminars - Conferences								13,990
2210711 Public Education & Sensitization								13,990
Objective	070402	4.2. Promote & improve performance in the public and civil services						18,010
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						18,010
Output	0011	Promote and improve performance			Yr.1	Yr.2	Yr.3	18,010
					1	1	1	
Activity	614231	To improve the Logistical requirements of the Assembly			1.0	1.0	1.0	18,010
Use of goods and services								18,010
22101 Materials - Office Supplies								18,010
2210102 Office Facilities, Supplies & Accessories								18,010
<b>Grants</b>								<b>59,413</b>
Objective	050106	1.6 Develop adequate skilled human resource base						59,413
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment						59,413
Output	0004	Staff Supported to Build their Capacity			Yr.1	Yr.2	Yr.3	59,413
					1	1	1	
Activity	614207	Street Naming			1.0	1.0	1.0	31,413
To other general government units								31,413
26311 Re-Current								31,413
2631106 DDF Capacity Building Grants								31,413



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	614208	Capacity of Assemblymembers, heads of depts and revenue staff	1.0	1.0	1.0	28,000
To other general government units						28,000
	26311	Re-Current				28,000
	2631106	DDF Capacity Building Grants				28,000
<b>Total Cost Centre</b>						<b>2,238,078</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 92,064
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	142020001	Krachi Nchumuru-Chinderi_Finance_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

							<b>Compensation of employees [GFS]</b>			<b>92,064</b>	
Objective	000000	Compensation of Employees								<b>92,064</b>	
National Strategy	0000000	Compensation of Employees								<b>92,064</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>92,064</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>92,064</b>	
Wages and Salaries											
	21110	Established Position									<b>92,064</b>
	2111001	Established Post									<b>92,064</b>
<b>Total Cost Centre</b>										<b>92,064</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 281,899
Function Code	70980	Education n.e.c						
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_						
Location Code	0416100	Krachi West - Kete Krachi						

							Grants	281,899
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE						281,899
National Strategy	5080106	8.7.6 Expand the implementation of the National School Feeding Programme						281,899
Output	0023	School Feeding Program. For some selected schools in the District						281,899
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	614250	School Feeding Programme	1.0	1.0	1.0			281,899
To other general government units								281,899
26311 Re-Current								281,899
2631107 School Feeding Proram and Other Inflows								281,899

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	452,493
Function Code	70980	Education n.e.c					
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_					
Location Code	0416100	Krachi West - Kete Krachi					

							Use of goods and services	38,285
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						27,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						20,000
Output	0014	DA Collaborated with Central government	Yr.1	Yr.2	Yr.3		10,000	
			1	1	1			
Activity	614241	Collaborate with central gov't and other donors to supply free text and exercise books and school uniforms	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22101 Materials - Office Supplies					10,000	
		2210115 Textbooks & Library Books					10,000	
Output	0020	Disability Friendly facilities in new school designs for implementation incorporated	Yr.1	Yr.2	Yr.3		10,000	
			1	1	1			
Activity	614247	Incorporate disability friendly facilities in new school designs for implementation	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22108 Consulting Services					10,000	
		2210803 Other Consultancy Expenses					10,000	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						5,000
Output	0015	Adequate Teaching and Learning materials provided	Yr.1	Yr.2	Yr.3		5,000	
			1	1	1			
Activity	614242	Provide adequate teaching and learning materials	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22101 Materials - Office Supplies					5,000	
		2210117 Teaching & Learning Materials					5,000	
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task						2,000
Output	0016	Capacity of Untrained Teachers Strengthened	Yr.1	Yr.2	Yr.3		2,000	
			1	1	1			
Activity	614243	Strengthen the capacity of untrained Teachers	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
		22107 Training - Seminars - Conferences					2,000	
		2210710 Staff Development					2,000	
Objective	060104	1.4. Improve quality of teaching and learning						7,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses						7,000
Output	0021	Science, Technology, and Mathematics Supported	Yr.1	Yr.2	Yr.3		7,000	
			1	1	1			
Activity	614248	Support for Science, Technology and Mathematics	1.0	1.0	1.0		7,000	
		Use of goods and services					7,000	
		22101 Materials - Office Supplies					7,000	
		2210117 Teaching & Learning Materials					7,000	
Objective	060601	6.1 Provide adeq disab'ty-fr'ndly infrast for sports in c'muties & sch						4,285
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						4,285

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0022	Sports and culture in the District promoted	Yr.1	Yr.2	Yr.3	4,285
			1	1	1	
Activity	614249	Promote sports and culture in the District	1.0	1.0	1.0	4,285
		Use of goods and services				4,285
		22101 Materials - Office Supplies				4,285
		2210118 Sports, Recreational & Cultural Materials				4,285
<b>Other expense</b>						<b>30,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				30,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				20,000
Output	0013	Teacher trainees, Health nurses and Distance Learning programmes supported	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	614240	Provide Support to Teacher trainees, health nurses and distance learning programmes	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821019 Scholarship & Bursaries				20,000
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers				10,000
Output	0017	Incentive package for Teachers in Highly deprived communities provided	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	614244	Provide Incentive package for teachers in Highly deprived communities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821008 Awards & Rewards				10,000
<b>Non Financial Assets</b>						<b>384,208</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				384,208
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				384,208
Output	0012	Infrastructure to enhance Learning Improved	Yr.1	Yr.2	Yr.3	384,208
			1	1	1	
Activity	614232	Completion of 5no. 18 units classroom blocks and accessories	1.0	1.0	1.0	120,000
		Fixed assets				120,000
		31112 Nonresidential buildings				120,000
		3111205 School Buildings				120,000
Activity	614233	Construct 1no. 3 unit classroom blocks Namondo	1.0	1.0	1.0	130,000
		Fixed assets				130,000
		31112 Nonresidential buildings				130,000
		3111205 School Buildings				130,000
Activity	614234	Construction of 1no. 3unit classroom block at Chinderi SDA	1.0	1.0	1.0	47,849
		Fixed assets				47,849
		31112 Nonresidential buildings				47,849
		3111256 WIP School Buildings				47,849
Activity	614235	Clading of 2no. Pavilion at DA Primary	1.0	1.0	1.0	86,359
		Fixed assets				86,359
		31112 Nonresidential buildings				86,359
		3111256 WIP School Buildings				86,359

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	576,619
Function Code	70980	Education n.e.c					
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_					
Location Code	0416100	Krachi West - Kete Krachi					
<b>Non Financial Assets</b>							<b>576,619</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					576,619
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					486,000
Output	0012	Infrastructure to enhance Learning Improved	Yr.1	Yr.2	Yr.3		486,000
			1	1	1		
Activity	614236	1no. 3Unit Classroom block at Mala	1.0	1.0	1.0		150,000
Fixed assets							150,000
	31112	Nonresidential buildings					150,000
	3111205	School Buildings					150,000
Activity	614237	1no. 3Unit Classroom block at Bawado	1.0	1.0	1.0		150,000
Fixed assets							150,000
	31112	Nonresidential buildings					150,000
	3111205	School Buildings					150,000
Activity	614238	1no. 3unit classroom block,office & store at Zongo-Macheri	1.0	1.0	1.0		156,000
Fixed assets							156,000
	31112	Nonresidential buildings					156,000
	3111205	School Buildings					156,000
Activity	614239	Construct 1no. 3 unit classroom blocks Namondo	1.0	1.0	1.0		30,000
Fixed assets							30,000
	31112	Nonresidential buildings					30,000
	3111205	School Buildings					30,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					90,619
Output	0019	School Furniture Supplied	Yr.1	Yr.2	Yr.3		90,619
			1	1	1		
Activity	614246	Supply of teachers chairs and tables for schools in the District	1.0	1.0	1.0		90,619
Fixed assets							90,619
	31131	Infrastructure Assets					90,619
	3113108	Furniture and Fittings					90,619
<b>Total Cost Centre</b>							<b>1,311,011</b>

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	308,999
Function Code	70721	General Medical services (IS)					
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health Office of District Medical Officer of Health_Volta					
Location Code	0416100	Krachi West - Kete Krachi					

Use of goods and services							37,142
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					15,000
National Strategy	6040402	4.4.2 Improve response and management of medical emergencies including road traffic accidents and strengthen the referral system					15,000
Output	0025	Ambulance services supported	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	614252	Support ambulance services in the District	1.0	1.0	1.0		10,000
Use of goods and services							10,000
	22105	Travel - Transport					10,000
	2210503	Fuel & Lubricants - Official Vehicles					10,000
Output	0026	The District Public Health Emergency Preparedness committee supported	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	614253	Support the District Public Health Emergency Preparedness Committee	1.0	1.0	1.0		5,000
Use of goods and services							5,000
	22101	Materials - Office Supplies					5,000
	2210102	Office Facilities, Supplies & Accessories					5,000
Objective	060405	4.5 Enhance nat'l cap'ty to attain h'ith-related MDGs & sustain gains					5,000
National Strategy	6040503	4.5.3 Intensify and sustain Expanded Programme on Immunisation (EPI)					5,000
Output	0029	District Capacity for attaining MDGs has been enhanced	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	614256	Support for National Immunization Day	1.0	1.0	1.0		5,000
Use of goods and services							5,000
	22101	Materials - Office Supplies					5,000
	2210105	Drugs					5,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					2,142
National Strategy	6050303	5.3.3 Establish sustainable financing arrangement for the delivery of HIV and AIDS/STIs services					2,142
Output	0030	Funds for Multi-Sectorial HIV/AIDS Programme provided	Yr.1	Yr.2	Yr.3		2,142
			1	1	1		
Activity	614257	Provide funds for Multi-sectorial HIV/AIDS Programme	1.0	1.0	1.0		2,142
Use of goods and services							2,142
	22101	Materials - Office Supplies					2,142
	2210102	Office Facilities, Supplies & Accessories					2,142
Objective	060502	5.2 Improve HIV and AIDS/STIs case management					15,000
National Strategy	6050109	5.1.9 Strengthen collaboration among HIV & AIDS, TB, and sexual and reproductive health programmes					5,000
Output	0032	HIV/AIDS, Malaria and other Gender Programmes in District Supported	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	614259	Support HIV/ AIDS and other Gender Intervention programs. In the District	1.0	1.0	1.0		5,000
Use of goods and services							5,000
	22101	Materials - Office Supplies					5,000
	2210102	Office Facilities, Supplies & Accessories					5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

National Strategy	6050303	5.3.3 Establish sustainable financing arrangement for the delivery of HIV and AIDS/STIs services					10,000
Output	0031	HIV and AIDS/STIs case management fund provided	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	614258	Provide Funds to improve HIV and AIDS/ STIs case management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
<b>Non Financial Assets</b>							<b>271,857</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					271,857
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					271,857
Output	0027	CHPS Compound provided at Wonando	Yr.1	Yr.2	Yr.3		135,553
			1	1	1		
Activity	614254	Completion of CHPS Compound at Wonando	1.0	1.0	1.0		135,553
Fixed assets							135,553
31112 Nonresidential buildings							135,553
3111253 WIP Health Centres							135,553
Output	0028	CHPS Compound provided at Kakraka	Yr.1	Yr.2	Yr.3		136,304
			1	1	1		
Activity	614255	Completion of CHPS Compound at Kakraka	1.0	1.0	1.0		136,304
Fixed assets							136,304
31112 Nonresidential buildings							136,304
3111253 WIP Health Centres							136,304
<b>Total Cost Centre</b>							<b>308,999</b>



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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						57,299
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

							<b>Compensation of employees [GFS]</b>	<b>57,299</b>
Objective	000000	Compensation of Employees						57,299
National Strategy	0000000	Compensation of Employees						57,299
Output	0000				Yr.1	Yr.2	Yr.3	57,299
					0	0	0	
Activity	000000				0.0	0.0	0.0	57,299

Wages and Salaries								57,299
21110	Established Position							57,299
2111001	Established Post							57,299

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						18,050
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

							<b>Non Financial Assets</b>	<b>18,050</b>
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities						18,050
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						18,050
Output	0035	The provision of improved envtla sanitation facilities accelerated			Yr.1	Yr.2	Yr.3	18,050
					1	1	1	
Activity	614263	Provide 3 Institutional Latrines			1.0	1.0	1.0	18,050

Fixed assets								18,050
31113	Other structures							18,050
3111303	Toilets							18,050

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		427,200		
Function Code	70740	Public health services						
Organisation	1420402001	Krachi Nchumuru-Chindერი_Health Environmental Health Unit_Volta						
Location Code	0416100	Krachi West - Kete Krachi						
<b>Use of goods and services</b>								<b>337,000</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						337,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes						5,000
Output	0033	Sensitization on Env'tal cleanliness and persona hygiene carried out		Yr.1	Yr.2	Yr.3		5,000
Activity	614261	Public sensitization on Env'tal Cleanliness and Personal Hygiene		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210710 Staff Development								3,000
2210711 Public Education & Sensitization								2,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						330,000
Output	0033	Sensitization on Env'tal cleanliness and persona hygiene carried out		Yr.1	Yr.2	Yr.3		320,000
Activity	614260	Partner with Private Sector to manage waste (plastic)		1.0	1.0	1.0		320,000
Use of goods and services								320,000
22103 General Cleaning								320,000
2210302 Contract Cleaning Service Charges								320,000
Output	0034	Funds for Sanitation Management Supported		Yr.1	Yr.2	Yr.3		10,000
Activity	614262	Provide Funds for Sanitation Management		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210102 Office Facilities, Supplies & Accessories								10,000
National Strategy	5091201	9.12.1 Build the capacity of MMDAs to better manage water resources as well as water and environmental sanitation facilities						2,000
Output	0036	Training of Artisans carried out		Yr.1	Yr.2	Yr.3		2,000
Activity	614267	Train Selected Artisans and water boards, watsans to handle water facilities		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210702 Visits, Conferences / Seminars (Local)								2,000
<b>Non Financial Assets</b>								<b>90,200</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						90,200
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						90,200
Output	0035	The provision of improved envtal sanitation facilities accelerated		Yr.1	Yr.2	Yr.3		90,200
Activity	614265	Provide 1no. 10 Seater Aqua Privy/ WC Toilets at Bajamisi		1.0	1.0	1.0		57,300
Fixed assets								57,300
31113 Other structures								57,300
3111303 Toilets								57,300
Activity	614266	Provide 1no. 10 seaterr Aqua Privy toilet at Kakraka		1.0	1.0	1.0		32,900
Fixed assets								32,900

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

**2016**

31113	Other structures								32,900	
3111353	WIP Toilets								32,900	
									<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							<b>Total By Funding</b>	120,000
Function Code	70740	Public health services								
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Volta								
Location Code	0416100	Krachi West - Kete Krachi								
									<b>Non Financial Assets</b>	120,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities								120,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities								120,000
Output	0035	The provision of improved envtal sanitation facilities accelerated			Yr.1	Yr.2	Yr.3		120,000	
Activity	614264	Construction of 1no. 20 Seater Water Closet (WC) Toilet at Chinderi			1	1	1		120,000	
Fixed assets									120,000	
31113 Other structures									120,000	
3111303 Toilets									120,000	
<b>Total Cost Centre</b>									<b>622,549</b>	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						190,399
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

								<b>Compensation of employees [GFS]</b>	<b>177,488</b>
Objective	000000	Compensation of Employees						177,488	
National Strategy	0000000	Compensation of Employees						177,488	
Output	0000				Yr.1	Yr.2	Yr.3	177,488	
					0	0	0		
Activity	000000				0.0	0.0	0.0	177,488	
Wages and Salaries								177,488	
21110 Established Position								177,488	
2111001 Established Post								177,488	

								<b>Use of goods and services</b>	<b>12,911</b>
Objective	020102	1.2 Develop efficient finance sector responsive to private sector needs						1,000	
National Strategy	2040104	4.1.4 Encourage Local Economic Development (LED) based on the resource endowments of districts						1,000	
Output	0037	Donor Support to MSMEs			Yr.1	Yr.2	Yr.3	1,000	
					1	1	1		
Activity	614269	Self-help projects			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210102 Office Facilities, Supplies & Accessories								1,000	

Objective	020401	4.1 Accelerate tech.-based industrialisation linked to agric & natural res.						3,000
National Strategy	2040104	4.1.4 Encourage Local Economic Development (LED) based on the resource endowments of districts						3,000
Output	0038	Industrial Potential of the District Published			Yr.1	Yr.2	Yr.3	3,000
					1	1	1	
Activity	614270	Publish the Industrial Potential of the District			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210706 Library & Subscription								3,000

Objective	030105	1.5. Improve institutional coordination for agriculture development						3,000
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						2,000
Output	0040	25 FBOs, 50 rice farmers and other farmers Trained			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	614272	Train farmer based organisations in Improved Agric practices			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210702 Visits, Conferences / Seminars (Local)								2,000

National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						1,000
Output	0039	Agriculture Census in the District Conducted			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	614271	Conduct Agriculture Census in the District			1.0	1.0	1.0	1,000
Use of goods and services								1,000

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

**2016**

	22101	Materials - Office Supplies							1,000
	2210102	Office Facilities, Supplies & Accessories							1,000
Objective	030301	3.1 Improve post-production management							1,016
National Strategy	3030108	3.1.8 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							1,016
Output	0041	25 Farmers groups trained	Yr.1	Yr.2	Yr.3				1,016
			1	1	1				
Activity	614273	Conduct community education on post production handling and preservation of farm produce	1.0	1.0	1.0				1,016
		Use of goods and services							1,016
	22107	Training - Seminars - Conferences							1,016
	2210711	Public Education & Sensitization							1,016
Objective	030501	5.1 Promote the development of selected staple and horticultural crops							3,395
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity							3,395
Output	0042	MOFA Supported	Yr.1	Yr.2	Yr.3				3,395
			1	1	1				
Activity	614274	Support MOFA	1.0	1.0	1.0				3,395
		Use of goods and services							3,395
	22101	Materials - Office Supplies							3,395
	2210102	Office Facilities, Supplies & Accessories							3,395
Objective	031101	11.1 Reverse forest and land degradation							1,500
National Strategy	5090701	9.7.1 Support relevant state agencies, MMDAs and local communities to undertake reforestation programmes for the protection of water sheds							1,000
Output	0045	Tree Nursery and support tree planting in schools and along major roads undertaken	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	614277	Establish Tree Nursery and support tree planting in schools and along major roads	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210110	Specialised Stock							1,000
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation							500
Output	0044	Environmental B-laws enforced	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	614276	Ennforce environmental By-laws	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210102	Office Facilities, Supplies & Accessories							500

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13510	IBRD			<i>Total By Funding</i>	100,000
Function Code	70421	Agriculture cs				
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	031101	11.1 Reverse forest and land degradation				100,000
National Strategy	5090701	9.7.1 Support relevant state agencies, MMDAs and local communities to undertake reforestation programmes for the protection of water sheds				100,000
Output	0043	GSOP Program supported		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	614275	Undertake GSOP Activities				100,000
			1.0	1.0	1.0	
Use of goods and services						100,000
22101 Materials - Office Supplies						100,000
2210102 Office Facilities, Supplies & Accessories						100,000
<b>Total Cost Centre</b>						<b>290,399</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 42,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

**Non Financial Assets** 42,000

Objective	050602	6.2 Streamline spatial and land use planning system						42,000
National Strategy	5060202	6.2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						42,000
Output	0047	Planning Schemes Prepared						42,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	614279	Prepare Planning Schemes /Land Demarcation	1.0	1.0	1.0			42,000

Fixed assets								42,000
31113	Other structures							42,000
3111307	Road Signals							42,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 31,413
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

**Non Financial Assets** 31,413

Objective	050602	6.2 Streamline spatial and land use planning system						31,413
National Strategy	5060202	6.2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						20,000
Output	0047	Planning Schemes Prepared						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	614279	Prepare Planning Schemes /Land Demarcation	1.0	1.0	1.0			20,000

Fixed assets								20,000
31113	Other structures							20,000
3111307	Road Signals							20,000

National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing						11,413
Output	0046	Street Naming and Property Addressing Implemented						11,413
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	614278	To Implement Street Naming and Property Addressing	1.0	1.0	1.0			11,413

Fixed assets								11,413
31113	Other structures							11,413
3111307	Road Signals							11,413

**Total Cost Centre** 73,413

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>15,161</b>
Organisation	1420801001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Office of Departmental Head_Volta			
Location Code	0416100	Krachi West - Kete Krachi			
<b>Compensation of employees [GFS]</b>					<b>15,161</b>
Objective	000000	Compensation of Employees			<b>15,161</b>
National Strategy	0000000	Compensation of Employees			<b>15,161</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>15,161</b>
Wages and Salaries					<b>15,161</b>
	21110	Established Position			<b>15,161</b>
	2111001	Established Post			<b>15,161</b>
<b>Total Cost Centre</b>					<b>15,161</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<b>Total By Funding</b>		14,379	
Function Code	71040	Family and children						
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0416100	Krachi West - Kete Krachi						
<b>Compensation of employees [GFS]</b>								<b>9,457</b>
Objective	000000	Compensation of Employees						9,457
National Strategy	0000000	Compensation of Employees						9,457
Output	0000		Yr.1	Yr.2	Yr.3			9,457
			0	0	0			
Activity	000000		0.0	0.0	0.0			9,457
Wages and Salaries								9,457
21110 Established Position								9,457
2111001 Established Post								9,457
<b>Use of goods and services</b>								<b>4,922</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						2,000
National Strategy	6010103	1.1.3 Mainstream education of children with special needs						2,000
Output	0048	Community Sensitization and Girl child acivies supported			Yr.1	Yr.2	Yr.3	2,000
			1	1	1			
Activity	614280	To Support Community Sensitization and Girl child acivies			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								1,000
2210102 Office Facilities, Supplies & Accessories								1,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes						2,922
National Strategy	7070105	7.1.5 Encourage political parties to facilitate the candidature of females in elections						2,922
Output	0049	More Women Appointed, Motivated and Empowered			Yr.1	Yr.2	Yr.3	2,922
			1	1	1			
Activity	614281	To Promote Women empowerment			1.0	1.0	1.0	2,922
Use of goods and services								2,922
22107 Training - Seminars - Conferences								2,922
2210702 Visits, Conferences / Seminars (Local)								2,922
<b>Total Cost Centre</b>								<b>14,379</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 16,240
Function Code	70620	Community Development						
Organisation	1420803001	Krachi Nchumuru-Chinderi Social Welfare & Community Development Community Development Volta						
Location Code	0416100	Krachi West - Kete Krachi						

**Compensation of employees [GFS] 11,932**

Objective	000000	Compensation of Employees						11,932
National Strategy	0000000	Compensation of Employees						11,932
Output	0000		Yr.1	Yr.2	Yr.3			11,932
			0	0	0			
Activity	000000		0.0	0.0	0.0			11,932

Wages and Salaries								11,932
21110	Established Position							11,932
2111001	Established Post							11,932

**Use of goods and services 4,308**

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						2,000
National Strategy	7030106	3.1.6 Empower rural populations by reducing poverty, exclusion and vulnerability						2,000
Output	0050	Community Sensitized	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	614282	Sensitize communities on the need to protect and support the Vul'bles and Excluded	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							1,000
2210102	Office Facilities, Supplies & Accessories							1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

Objective	071104	11.4. Ensure effective integration of PWDs into society						2,308
National Strategy	7030106	3.1.6 Empower rural populations by reducing poverty, exclusion and vulnerability						2,308
Output	0051	PWD Supported	Yr.1	Yr.2	Yr.3			2,308
			1	1	1			
Activity	614283	Give Support to 20 PWDs to learn skills and 18 children to go to school	1.0	1.0	1.0			2,308

Use of goods and services								2,308
22107	Training - Seminars - Conferences							2,308
2210703	Examination Fees and Expenses							2,308

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>30,000</b>
Organisation	1420803001	Krachi Nchumuru-Chinderi Social Welfare & Community Development Community Development Volta			
Location Code	0416100	Krachi West - Kete Krachi			
<b>Use of goods and services</b>					<b>30,000</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society			<b>30,000</b>
National Strategy	7030106	3.1.6 Empower rural populations by reducing poverty, exclusion and vulnerability			<b>30,000</b>
Output	0051	PWD Supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	614283	Give Support to 20 PWDs to learn skills and 18 children to go to school	1.0	1.0	1.0
Use of goods and services					<b>30,000</b>
22107 Training - Seminars - Conferences					<b>30,000</b>
2210703 Examination Fees and Expenses					<b>30,000</b>
<b>Total Cost Centre</b>					<b>46,240</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70610	Housing development			<b>18,250</b>
Organisation	1421001001	Krachi Nchumuru-Chinderi_Works_Office of Departmental Head_Volta			
Location Code	0416100	Krachi West - Kete Krachi			
<b>Compensation of employees [GFS]</b>					<b>18,250</b>
Objective	000000	Compensation of Employees			<b>18,250</b>
National Strategy	0000000	Compensation of Employees			<b>18,250</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>18,250</b>
	21110	Established Position			<b>18,250</b>
	2111001	Established Post			<b>18,250</b>
<b>Total Cost Centre</b>					<b>18,250</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 11,724
Function Code	70610	Housing development			
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Volta			
Location Code	0416100	Krachi West - Kete Krachi			
<b>Compensation of employees [GFS]</b>					<b>11,724</b>
Objective	000000	Compensation of Employees			11,724
National Strategy	0000000	Compensation of Employees			11,724
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					11,724
Wages and Salaries					11,724
	21110	Established Position			11,724
	2111001	Established Post			11,724

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						1,093,476
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

<b>Non Financial Assets</b>								<b>1,093,476</b>
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Objective	030302	3.2 Develop an effective domestic market						<b>64,000</b>
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National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions						<b>64,000</b>
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Output	0052	2no. Market Sheds Constructed						<b>44,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	614284	Construct 2no. Market Sheds at Anyanamae	1.0	1.0	1.0			<b>44,000</b>
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Fixed assets								<b>44,000</b>
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31113 Other structures								<b>44,000</b>
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3111304 Markets								<b>44,000</b>
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Output	0053	2no. 5units loackable Stores Constructed						<b>20,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	614285	Construction of 2no. 5units loackable stores at Chinderi	1.0	1.0	1.0			<b>20,000</b>
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Fixed assets								<b>20,000</b>
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31113 Other structures								<b>20,000</b>
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3111304 Markets								<b>20,000</b>
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Objective	050301	3.1 Promote rapid devt & deployment of the national ICT infrastructure						<b>5,000</b>
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National Strategy	5030301	3.3.1 Encourage ICT training at all levels						<b>5,000</b>
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Output	0054	Wireless internet for central administration provided						<b>5,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	614286	Wireless internet for central administration	1.0	1.0	1.0			<b>5,000</b>
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Fixed assets								<b>5,000</b>
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31122 Other machinery and equipment								<b>5,000</b>
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3112204 Networking and ICT equipments								<b>5,000</b>
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Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						<b>170,000</b>
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National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable						<b>170,000</b>
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Output	0055	A generator & transformers procured						<b>170,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	614287	Provide Street Lights	1.0	1.0	1.0			<b>50,000</b>
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Fixed assets								<b>50,000</b>
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31122 Other machinery and equipment								<b>50,000</b>
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3112214 Electrical Equipment								<b>50,000</b>
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Activity	614288	Procure Generators & transformers	1.0	1.0	1.0			<b>120,000</b>
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Fixed assets								<b>120,000</b>
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31122 Other machinery and equipment								<b>120,000</b>
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3112214 Electrical Equipment								<b>120,000</b>
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Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						<b>854,476</b>
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National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						<b>854,476</b>
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Output	0057	5 Bedrooms and other accessories for DCE partly constructed						<b>270,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	614290	Partly Construct 1no. 5 unit bedrooms for DCE and other accessories	1.0	1.0	1.0	270,000
Fixed assets						270,000
31111 Dwellings						270,000
3111103 Bungalows/Flats						270,000
Output	0058	2no. 3 semi-detached bungalow constructed	Yr.1	Yr.2	Yr.3	380,000
			1	1	1	
Activity	614291	Construct 2no. 3 semi-detached bungalow	1.0	1.0	1.0	380,000
Fixed assets						380,000
31111 Dwellings						380,000
3111103 Bungalows/Flats						380,000
Output	0059	Police station constructed	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	614292	Fortification of the District police cell at Chinderi	1.0	1.0	1.0	50,000
Fixed assets						50,000
31111 Dwellings						50,000
3111106 Barracks						50,000
Output	0060	2no. Semi-detach bungalow at Chinderi Completion	Yr.1	Yr.2	Yr.3	86,359
			1	1	1	
Activity	614293	Completion of 2no. Semi-detach bungalow at Chinderi	1.0	1.0	1.0	86,359
Fixed assets						86,359
31111 Dwellings						86,359
3111153 WIP Bungalows/Flat						86,359
Output	0061	Fencing of DCD's Bungalow at Chinderi	Yr.1	Yr.2	Yr.3	68,117
			1	1	1	
Activity	614294	Fencing of DCD's Bungalow at Chinderi	1.0	1.0	1.0	68,117
Fixed assets						68,117
31111 Dwellings						68,117
3111103 Bungalows/Flats						68,117
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70610	Housing development				
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
<b>Total By Funding</b>						<b>586,000</b>
<b>Non Financial Assets</b>						<b>586,000</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				586,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				586,000
Output	0056	Community center with Guest rooms constructed	Yr.1	Yr.2	Yr.3	586,000
			1	1	1	
Activity	614289	Construction of community center with Guests rooms at Chinderi	1.0	1.0	1.0	586,000
Fixed assets						586,000
31111 Dwellings						586,000
3111103 Bungalows/Flats						586,000
<b>Total Cost Centre</b>						<b>1,691,200</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			260,000
Function Code	70630	Water supply				
Organisation	1421003001	Krachi Nchumuru-Chinderi_Works_Water_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
<b>Non Financial Assets</b>						<b>260,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				260,000
National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting				260,000
Output	0063	A number of boreholes and rain-water harvest constructed and repaired	Yr.1	Yr.2	Yr.3	260,000
			1	1	1	
Activity	614296	Construct boreholes and rain-water harvest and repair of boreholes	1.0	1.0	1.0	260,000
Fixed assets						260,000
	31131	Infrastructure Assets				260,000
	3113110	Water Systems				260,000
<b>Total Cost Centre</b>						<b>260,000</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	100,000
Function Code	70451	Road transport					
Organisation	1421004001	Krachi Nchumuru-Chinderi_Works_Feeder Roads_Volta					
Location Code	0416100	Krachi West - Kete Krachi					

**Non Financial Assets 100,000**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					100,000
National Strategy	3030201	3.2.1 Promote accelerated construction of all-weather feeder roads and rural infrastructure					100,000
Output	0064	Roads constructed and rehabilitated	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	614296	Rehabilitation of roads	1.0	1.0	1.0		100,000

Fixed assets							100,000
31113	Other structures						100,000
3111308	Feeder Roads						100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13510	IBRD				<b>Total By Funding</b>	291,000
Function Code	70451	Road transport					
Organisation	1421004001	Krachi Nchumuru-Chinderi_Works_Feeder Roads_Volta					
Location Code	0416100	Krachi West - Kete Krachi					

**Non Financial Assets 291,000**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					291,000
National Strategy	3030201	3.2.1 Promote accelerated construction of all-weather feeder roads and rural infrastructure					291,000
Output	0064	Roads constructed and rehabilitated	Yr.1	Yr.2	Yr.3		291,000
			1	1	1		
Activity	614297	Rehabilitation of Majimaji-Banda Road	1.0	1.0	1.0		240,000

Fixed assets							240,000
31113	Other structures						240,000
3111308	Feeder Roads						240,000

Activity	614298	Constrcut 3 culverts and 1 bridge	1.0	1.0	1.0		51,000
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Fixed assets							51,000
31113	Other structures						51,000
3111308	Feeder Roads						51,000

**Total Cost Centre 391,000**

**Total Vote 7,372,743**