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COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

KRACHI EAST DISTRICT ASSEMBLY

For Copies of this Document, Please Contact:

The District Coordinating Director;

Mr. Jamani Dramani

Email: ddjamani@yahoo.com / atingpoahmed@gmail.com

0244742697 or 0273224403

Krachi East District Assembly

Or;

Ministry of Finance and Economic Planning Website: www.mofep.gh.org

Prepared By:

Kambonga Bartholomew

Ag. District Budget Analyst

Tel. No: 0246455902, 0504638162 & 0275993467

Email: bkambonga@yahoo.com / bkambonga@gmail.com

PART A: STARTEGIC OVERVIEW	5
1.0 PROFILE OF KRACHI EAST DISTRICT	5
1.1 Introduction	5
2.0 DISTRICT ECONOMY	5
2.1 Agriculture	5
2.2 Education:.....	5
2.2.1 School Infrastructure.....	5
2.2.2 Access	5
2.2.3 Student Enrolment	5
2.2.4 Student–teacher ratio	6
2.2.5 Challenges.....	6
2.3 Environment.....	6
2.3.1 Natural resource conservation.....	6
2.3.2 Water and sanitation	7
2.4 Health	7
2.4.1 Infrastructure.....	7
2.4.2 Disease Infection.....	8
2.4.3 HIV/AIDS	8
2.5 Markets.....	8
2.6 Roads.....	8
2.7 Tourism	8
2.8 Financial Institutions	9
2.9 Telecommunication.....	9
3.0 GSGDA II POLICY OBJECTIVES	9
4.0 VISION AND MISSION:	10
4.1 Vision	10
4.2 Goal/Mission:.....	10
5. CORE FUNCTIONS	10
6. POLICY OUTCOME INDICATORS AND TARGETS	12
7. SUMMARY OF KEY ACHIEVEMENTS IN 2016	13
8. FINANCIAL PERFORMANCE FOR MEDIUM TERM	13
8.1 FINNACIAL PERFORMANCE – REVENUE.....	14

8.1.1	REVENUE PERFORMANCE – IGF ONLY.....	14
8.1.2	FINNACIAL PERFORMANCE – ALL REVENUE SOURCES.....	14
8.2	FINANCIAL PERFORMANCE-EXPENDITURE.....	16
8.2.1	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY	16
8.2.2	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY	16
8.3	FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS	18
8.3.1	DETAILS OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (SCHEDULE 1).....	18
8.3.2	DETAILS OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (SCHEDULE 2).....	19
8.4	2016 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)	20
PART B: BUDGET PROGRAMME SUMMARY		27
9.1	BUDGET PROGRAMME SUMMARY	27
9.2	EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION (COMPENSATION OF EMPLOYEES).....	32
9.3	KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES	33
9.3.1	PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	33
9.3.2	PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT ..	39
9.3.3	PROGRAMME 3: SOCIAL SERVICES DELIVERY	45
9.3.4	PROGRAMME 4: ECONOMIC DEVELOPMENT	60
9.3.5	PROGRAMME 5: ENVRIONMENTAL AND SANITATION MANAGEMENT	64
9.4	EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION (KEY PRIORITY PROJECTS/ACTIVITY).....	68
9.5	BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION (STAFF STRENGTH).....	72
10.	2017 REVENUE PROJECTIONS.....	73
10.1	REVENUE PROJECTIONS – IGF ONLY	73
10.2	REVENUE PROJECTIONS – ALL REVENUE SOURCES	73
11.	2017 EXPENDITURE PROJECTIONS.....	75
11.1	2017 EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES	75
12.	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES	76
13.	SUMMARY OF COMMITMENTS (ON-GOING PROJECTS).....	78

14.	COMPENSATION OF EMPLOYEES.....	80
14.1	Compensation of Employees.....	80
14.2	Staff Retirement Data.....	80

PART A: STRATEGIC OVERVIEW

1.0 PROFILE OF KRACHI EAST DISTRICT

1.1 Introduction

The Krachi East District Assembly was established by a Legislative Instrument 1755 in 2004. It is the highest political and administrative authority in the District with its capital at Dambai.

The District is located at the North Western corner of the Volta Region of Ghana and lies between Latitudes 7° 40'N and 8° 15'N and Longitudes 0° 6'E and 0°20'E. The Krachi East District shares boundaries with Nkwanta District, Kadjebi District, Biakoye District and Krachi West District to the North, East, South East and South West respectively. The District has a total surface area of 2,759.4 sq. km with water covering about 25%.

According to the 2010 Population and Housing Census, the population of the Krachi East District is 116,804. The male population was 60,730 representing 52% and that of female was 56,074 representing 48%. With an annual estimated growth rate of 2.4%, the population of the district by the end of the year 2015 is estimated at 131,507. The male and female populations are also estimated to be 68,383 and 63,124 representing 52% and 48% respectively by the end of the year 2015.

Their major occupation is farming.

2.0 DISTRICT ECONOMY

2.1 Agriculture

Agriculture is the most active sector of the district economy employing about 74% of the labour force. Krachi East District is popularly known for production of yam both for domestic consumption and export to the cities in Ghana particularly Greater Accra and Koforidua. Other crops cultivated in relatively larger quantities are maize and cassava. Other crops like beans and groundnuts are cultivated in smaller quantities.

2.2 Education:

2.2.1 School Infrastructure

School infrastructure in the district is not adequate. However, there are a number of on-going school building projects in the District. These projects are funded by DDF and GETFund. With the increasing number of school children of school going age coupled with the number of schools still under trees, there is the need for more interventions to come on. Supporting facilities like furniture and equipment are still inadequate and in some cases completely lacking.

2.2.2 Access

There is limited access to education within the district and more efforts must be directed in increasing access to education.

2.2.3 Student Enrolment

Student enrolment is decreasing over the years and the situation is worst at the basic school and senior high school levels. Also the decreasing rate of the girl-child across all levels and at the basic school and senior high school levels is pathetic. This area must also be considered seriously.

2.2.4 Student–teacher ratio

The student-teacher ratio at the pre-school and primary levels is above the average ratio and the JHS and SHS is also below average. Efforts must there be directed at correcting the disparities.

2.2.5 Challenges

The issue of school dropout is still pending in the Krachi East District. This can be associated to the following factors:

- ✚ Inability of parents to pay school fees
- ✚ Early marriages
- ✚ Child labour, and
- ✚ Peer group pressures

Generally the challenges facing the District regarding education are but not limited to the following:

- ✚ Inadequate teaching and learning materials
- ✚ Inadequate furniture
- ✚ Low staff strength
- ✚ Inadequate accommodation for teachers
- ✚ Lack of sanitary facilities at schools
- ✚ Inadequate trained teachers
- ✚ Inadequate school infrastructure
- ✚ Lack of support facilities eg. Science laboratories, workshops for technical students, computer laboratories
- ✚ Poor condition of existing school facilities

2.3 Environment

2.3.1 Natural resource conservation

The District's Natural environment is characterized by numerous problems emanating from the rainfall pattern, nature of soils, use of energy resources, farming and household activities.

The pattern of rainfall experienced in the District to a large extent contributes to the environmental degradation of the District. From November to March when the rains are off, the area becomes dry and the vegetation is destroyed by bush fires leaving the land bare. This serves as avenue for extensive soil erosion when the rains set-in in April. This phenomenon has led to extensive land degradation in most parts of the District.

According to the 2010 Population and Housing Census, about 94.1 percent households depend on wood and charcoal as the main source of energy. The collection of wood and the burning of

charcoal lead to environmental degradation in all the settlements in the District. The main problems associated with the use of charcoal and wood as the main sources of energy includes:

- ✚ Deforestation
- ✚ Soil erosion
- ✚ Loss of soil fertility
- ✚ Ecological imbalance

The practice of clearing and burning the vegetation for farming in the District also cause erosion and deforestation in the district.

2.3.2 Water and sanitation

The Krachi East District depends on the following water systems for its source water for household consumption and economic activities:

Small Town Water System: Which serve three communities namely; Asukawkaw, Dambai, Katanga and Tokuroano.

Mechanized Water Systems: This also serves three communities namely: Adonkwanta, Dambai and Dormabin,

Hand Dug Wells: Others also depend on hand dug wells that do not last long but dry up, especially off- raining season.

Notwithstanding, the Krachi East District still faces acute water challenges, as only 42% of the population have access to portable drinking water and the remaining 58% of the population depend on river water from the two big rivers (Oti River and Asukawkaw River) surrounding the district for their household consumption and economic activities. This therefore poses a lot of health hazards to citizens that depend on the river water for survival. The common water related diseases that citizens of this district get infected with by use of the river water are bilharzias and oncho psychosis, diarrhoea, dysentery etc.

The District Assembly has been able to provide thirty-one (31) Public Toilet Facilities that are strategically located in all the three councils. The distribution is as follows; Dambai Town Council twelve (12), Asukawkaw Area Council twelve (12), and Nkabom Area Council six (6). The two underlining factors that guided the distribution of these Toilet facilities were the population and resources available to the District. Few households also have their own toilet facilities but the majority of the population depends on free range, which results in environmental pollution and other health related consequence.

2.4 Health

2.4.1 Infrastructure

The District has Seven (7) health centers and five (5) Community based Health and Planning Services (CHPS) compounds and one is about 97% completed. There are three (3) private clinics in the district, all located at Dambai. Communities without health centers, clinics or CHPS

compounds only benefit from outreach programmes by the Krachi East health directorate. Even though the facilities are available, it is not without difficulties. Some of these challenges include;

- ✚ Inadequate personnel
- ✚ Lack of means of transport to the health centers
- ✚ Lack of logistics e.g. (deep freezers for storage of medicines, etc)
- ✚ Lack electricity

2.4.2 Disease Infection

Malaria is the most prevalent disease in the District constituting about 65 percent of health cases. There are also the cases of water related diseases such as bilharzias due to the availability of the Oti river. To address this challenge the District has concentrated on the provision of potable water District wide to eradicate the problem of water related diseases.

2.4.3 HIV/AIDS

HIV and AIDS is one major health issue in the district because of the presence of the market. The district also has a challenge in respect of HIV/AIDS data. Because there is no facilities in district to handle cases related to HIV/AIDS, the patients do go to Nkwanta Hospital for treatment. Another reason is stigma. In order to be in the society without any problem they will prefer seeking treatment elsewhere. This is why accurate data regarding HIV/AIDS is not available. The good news is that plans are on the way to establish counseling and testing centre to take care of HIV/AIDS patients.

2.5 Markets

Krachi East District has a vibrant fish market which supplies many cities in Ghana with fish. The presence of the Oti river that surrounds the district has been a source of energy to the fish industry attracting people from several destinations for the fish market. The markets within the District are Bidi Market, Dambai Market, Njare Market, Dadoto Market, Katanga Tornu Market, Matamanu Market etc.

Generally the Krachi East District has a vibrant market, at least one of the biggest in the Volta Region.

2.6 Roads

The total road network in the District is about 352kms. The condition of the road network in the district is quite bad and constrains movement of vehicles. However, the main trunk road (Dambai - Worawora Road) has been constructed. This is therefore attracting some businesses and transport companies in to the District.

2.7 Tourism

The District has some tourism potentials. However, these potentials are untapped due to little awareness about their existence and inadequate tourism infrastructure in the District. Some of the

attractive sites are the Water fall at Adumadum-Asubin, and the Asukawkaw Mountain. Cruising the Oti River with the ferry will be an exciting experience.

This sector is the least developed in the District although potentials exist for the growth of the sector. This is partly due to the lack of initiatives from both the private and public sectors towards the development of existing potentials. Some of the potentials that have been identified for subsequent development include:

- ✚ A river confluence at Akrokrowa
- ✚ Adumadum -Asubin Waterfalls
- ✚ Kunda Waterfalls
- ✚ A rock pedestal at Napoa
- ✚ A potential game reserve at Katanga etc.
- ✚ Kudokope beach

The development of these potentials in the District is constrained by lack of funds. Assembly is organizing the. The immediate development of these potentials coupled with the provision of good access roads and the provision of support infrastructure such as rest houses and spots will to a large extent contribute to the development of the area.

2.8 Financial Institutions

Krachi East District has three (3) banks, GCB Bank branch in Dambai, Asubonten Rural Bank and North Volta Rural Bank. All the three banks are located in Dambai. The District also has one Mutual fund Company and few micro lending institutions which are operating on a small scale.

2.9 Telecommunication

The district has a post office building located at Dambai Township which is in operation. In addition, the telephone networks that are operating in the district are MTN, Tigo, Vodafone and Airtel.

3.0 GSGDA II POLICY OBJECTIVES

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

- ✚ Promote the coordination of planning and budgeting at the district level
- ✚ Implement policies, and strategies for efficient and effective service delivery
- ✚ Improve HR information gathering and management mechanism of the Assembly to enhance policy formulation, analysis and timely decision making
- ✚ Improving the fiscal resource mobilization and management:
- ✚ Spatial and land use planning and management;

- ✚ increase inclusive and equitable access to, and participation in education at all levels;
- ✚ improve in efficiency and governance of the health system
- ✚ bridge equity gaps in access to healthcare;
- ✚ Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups; and
- ✚ Review, gazette and enforce MMDAs bye-laws on sanitation
- ✚ Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns
- ✚ Ensure adequate capacity and skills development of the youth with disability.
- ✚ Develop a comprehensive social development policy framework;
- ✚ Improve the targeting mechanism of social protection interventions; enhance funding and cost-effectiveness in social protection delivery.
- ✚ Promote Private Sector Productivity and Competitiveness through Investing in human resources with relevant modern skills and competence based training
- ✚ Ensure increased access to extension services and agriculture education:
- ✚ Promote proactive planning to prevent and mitigate disasters.

4.0 Vision and Mission:

4.1 Vision

Krachi East District Assembly exists to ensure the transformation of the district into a peaceful and attractive investment destination.

4.2 Goal/Mission:

Krachi East District Assembly exists to ensure the total development of the district through the implementation of national policies for the mobilization of both human and material resources.

5. CORE FUNCTIONS

The core functions of the Krachi East District are as follows:

- ✚ Responsible for the overall development of the district and shall ensure the preparation and submission through the regional co-ordinating council;
- ✓ of development plans of the district to the National Development Planning Commission for approval, and
- ✓ of the budget of the district related to the approved plans to the Minister responsible for Finance for approval;

- ✚ Shall formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- ✚ Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district; shall ensure ready access to Courts in the district for the promotion of justice;
- ✚ Mobilize and manage fiscal resources including non-tax revenues for the total development of the district:
- ✚ shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- ✚ is responsible for the development, improvement and management of human settlements and the environment in the district;
- ✚ Facilitate community –based rehabilitation of Person with Disability (PWDs)
- ✚ Assist and facilitate the provision of community care services including;
 - ✓ Registration of persons with disabilities
 - ✓ Assistance to the aged
 - ✓ Personal social welfare services
 - ✓ Hospital welfare services
 - ✓ Assistance to street children, child survival and development, and
 - ✓ Socio-economic and emotional stability in families.
- ✚ Make a practical contribution to the improvement of the general health of the public
- ✚ Contribute to the protection and improvement of environment by regulating air and noise pollution.
- ✚ Protect consumer against the risk of injury from unsafe goods manufactured, supplied, utilize.
- ✚ Ensure that food which is produced, prepared and sold is safe for human consumption.
- ✚ Secure the health, safety and welfare of persons at work and health and safety of other persons affected by work activity.
- ✚ To ensure food security through increased agricultural production and productivity
- ✚ To increase growth in incomes and improved standard of living
- ✚ Employment creation through agriculture
- ✚ Create and sustain awareness of hazards of disaster by establish a reliable database on the following;

- ✓ Nature of hazards, vulnerability and risk situations
- ✓ Needs assessment of disaster area, and registration of disaster victims
- ✓ Determine needs of the disaster areas

6. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue mobilization improved	The percentage of targeted revenue mobilized	2015	68.10%	2016	49.38%	2017	90%
Improved coordination of district level planning and budgeting	Annual action plan and Composite Budget documents prepared	2015	2	2016	2	2017	2
Employee data base management	Number of reports created and maintained on HRMIS	2015	108	2016	109	2017	101
Accessed to education increased	Number of schools under trees eliminated	2015	6	2016	2	2017	5
Geographical gaps in accessing health services bridged	Number of health centres provided/CHPS Compounds constructed	2015	0	2016	1	2017	2
Social protection (vulnerable);							
PWDs Supported	Number of PWDs	2015	54	2016	63	2017	70
Provision of welfare services to disadvantaged and deprived children	Number of deprived children involved	2015	38	2016	46	2017	70
Community Led Total Sanitation	Number of communities declared open defecation free	2015	0	2016	0	2017	25
Support for Agricultural extension services	Number of farmers visited	2015	4764	2016	5172	2017	6500

Table 1.0: Policy outcome indicators and targets

7. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The District Assembly, during the implementation of the 2015 and 2016 Composite Budget was able to commence the collection of data for the preparation of a socio-economic database which is about to be completed, organize training workshop for Sub-structure staffs, trained DPCU members on the use of the GPS equipment, trained staff on the completion of the new appraisal form, constructed passenger sheds at the Dambai lorry park, install and maintain streets lights throughout the district and completed the renovation works on 1 No. Semi-detached staff bungalow in Dambai.

In the education and health sectors, the Assembly was able to construct 1 No. 3 Unit classroom block at Nwane, 1 No. 6 Unit classroom block at Betenase, Construction of 1 No. CHPS Compound at Motorway Adakope and reshaped a feeder road leading to the health centre.

In the provision of social services, the assembly has been to complete the construction of 1 No. 10-Seater aqua privy toilet at junction, construction of 30 Unit market shed at Bidikope, constructed 2 No. 30 Unit market shed at Ayirafie Battor, Completed KVIP at Bidikope, completed renovation works on a structure as a fire service bay and continuation of renovation works on a structure for the ICCES programme.

In the agriculture sector, the assembly is about completing rehabilitation works on following feeder roads; Betenase junction – Betenase feeder road PH 1, Kotokujane junction – Cement feeder road PH 1

In addition, support for extension works are on course. Specifically, visiting of farms and homes by AEAs, demonstrating new and improved technology to farmers, training farmers on integrated pest management, training farmers on good animal husbandry practices, .ie. housing, dry season feeding using yam peels, cassava vine and maize stock, training 100 livestock farmers in disease recognition and control among others.

Though the District Assembly has made some achievements, there are still some challenges that need to be addressed. These include; the provision of potable drinking water, construction of Community based Health and Planning Services (CHPS) compounds to provide health services to people within the island communities, open up the district by reshaping the feeder roads, construction of class room blocks gearing towards elimination of schools under trees, market sheds to promote the development of some community markets, construction of a center to train youth in entrepreneurial skills and also promote private sector growth among others.

In addressing these challenges, the District Assembly intends to use the 2017 Composite Programme Based Budget to address these infrastructure needs, support socio-economic projects and programmes, not excluding support for private sector development.

8. FINANCIAL PERFORMANCE FOR MEDIUM TERM

This shows the revenue and expenditure performance of the Krachi East District Assembly for the Medium Term 2014-2016.

8.1 FINNACIAL PERFORMANCE – REVENUE

The revenue performance is further categories into IGF and all sources as indicated below.

8.1.1 REVENUE PERFORMANCE – IGF ONLY

The table below shows the IGF performances for the period 2014-2016 by the various revenue heads.

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2014		2015		2016		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual	
RATES	18,500.00	4,746.00	8,000.00	9,299.20	12,000.00	5,090.00	42.42
LANDS	25,500.00	19,604.79	44,950.00	111,567.00	44,950.00	15,362.00	34.18
RENT	51,000.00	36,515.80	40,200.00	20,921.70	40,200.00	10,171.00	25.30
LICENSES	28,850.00	28,846.50	112,500.00	26,669.00	112,150.00	42,755.00	38.12
FEES	356,850.00	389,794.50	405,250.00	402,691.50	408,600.00	245,306.20	60.04
FINES	1,000.00	2,090.00	2,100.00	8,151.00	5,100.00	956.81	18.76
INVESTMENTS	100.00	450.00	0	0	0	0	-
MISCELLANEOUS	184,000.00	19,789.43	27,000.00	4,021.70	27,000.00	1,348.00	4.99
TOTAL	665,800.00	501,837.02	640,000.00	583,321.10	650,000.00	320,989.01	49.38

Table 2.0: IGF performances for the period 201-2016

It is obvious from table 2.0 that fees, licenses and rent are the major sources of revenue to the Assembly in descending order. Whilst fines and rent are the worst performing revenue sources in ascending order.

8.1.2 FINNACIAL PERFORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE - all revenue sources							
ITEM	2014 BUDGET	ACTUAL AS AT 31 ST DECEMBER 2014	2015 BUDGET	ACTUAL AS AT 31 ST DECEMBER 2015	2016 BUDGET	ACTUAL AS AT 30 TH AUG 2016	% PERFORMANCE (AS AT AUG 2016)
Total IGF	665,800.00	501,837.02	856,500.00	583,321.10	650,000.00	320,989.01	49.38
Compensa	872,825.00	435,365.20	1,014,882.00	522,438.20	1,120,998.00	700,778.70	69.10

tion transfers (for decentralized departments)	0	0	.00	4	.50	2	
Goods and Services Transfers (for decentralized departments)	43,688.00	12,613.24	38,793.00	24,849.94	25,078.00	0	-
Assets transfers (for decentralized departments)	34,248.00	0	34,410.00	0	0	0	-
DACF	2,327,948.00	463,208.82	3,220,593.00	1,079,207.83	3,502,342.00	1,005,224.68	28.70
MP's Com. Fund	120,000.00	103,556.67	120,000.00	47,887.38	150,000.00	0	0
School Feeding Programme	533,296.00	544,853.02	533,296.00	283,286.50	533,296.00	0	0
DDF	670,967.00	884,050.67	670,967.00	884,050.67	940,595.00	533,810.00	1.1%
DDF (Capacity Building Grant)	42,720.00	62,521.71	42,720.00	62,521.71	60,800.00	59,486.00	97.84
HIPC	0	0	0	0	0	0	-
MSHAP	0	0	0	8,587.99	17,842.00	13,537.20	75.87
LSDGP	0	0	0	0	0	0	-

GSOP	600,000.0 0	354,874.7 1	600,000.0 0	306,107.7 5	1,125,160 .87	8,182.00	7.27
PWD	65,260.00	23,242.79	65,260.00	67,718.39	71,371.00	102,036.4 6	142.97
Donor Support Funding	0	0	0	0	0	0	-
Total	5,990,087 .00	3,386,123. 83	7,793,286 .00	3,401,202. 12	8,197,483 .37	2,684,678 .27	32.75

Table 3.0: Revenue performances from all sources for the period 2014-2016

From table 3.0 above, the revenue performance of the district has been below average. This affects budget implementation negatively. However, DACF, District Development Facility (DDF), and IGF continue to be the highest source of revenue to the Assembly in descending order. Management of the Assembly is therefore putting in measures to maximize the collection of IGF within the Medium-term to support budget implementation.

8.2 FINANCIAL PERFORMANCE-EXPENDITURE

This section of the budget reviews the expenditure performance of the Assembly within the medium –term.

8.2.1 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
EXPENDITURE	2014		2015		2016		
	BUDGET	ACTUAL AS AT 31 ST DECEMBER 2014	BUDGET	ACTUAL AS AT 31 ST DECEMBER 2015	BUDGET	ACTUAL AS AT 30 TH AUG 2016	% PERFORMANCE (AS AT AUG 2016)
Compensation transfers	467,476.00	219,598.21	467,476.00	522,438.24	1,120,998.50	700,778.72	69.10
Goods and services transfer	43,688.00	12,613.24	43,688.00	27,112.13	25,078.00	0	-
Assets transfers	34,410.00	0	34,410.00	0	0	0	-
TOTAL	545,574.00	232,211.45	545,574.00	549,550.37	1,146,076.50	700,778.72	69.10

Table 4.0: GOG Expenditure performances for the period 2014-2016

The departments under the assembly could not receive their sector transfers till date and this has affected their budget implementation within the first two quarters.

8.2.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

The table below shows the IGF expenditure performance for all departments for the period 2014-2016.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
EXPENDITURE	2014		2015		2016		
ITEM	BUDGET	ACTUAL AS AT 31ST DECEMBER 2014	BUDGET	ACTUAL AS AT 31ST DECEMBER 2015	BUDGET	ACTUAL AS AT 30TH AUG 2016	% PERFORMANCE (AS AT AUG 2016)
Compensation transfers	51,600.00	32,736.91	55,860.00	80,584.47	88,470.16	47,354.98	53.53
Goods and services transfer	494,100.00	458,978.42	584,140.00	462,629.73	561,529.84	271,638.89	48.37
Assets transfers	120,100.00	1,289.67	0	0	0	0	-
TOTAL	665,800.00	501,837.02	640,000.00	543,214.13	650,000.00	318,993.87	49.1

Table 5.0: IGF Expenditure performances for the period 2014-2016

From table 5.0 above, the IGF expenditure performance for the period is just average. This was largely influenced by the amount realized within the period.

8.3 FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

This part of the budget reviews the expenditure performance of the Krachi East District during the implementation of the 2016 Composite Budget. This is categorized into schedule 1 & 2 departments of the Assembly.

8.3.1 DETAILS OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (SCHEDULE 1)

The table below shows the 2016 expenditure performance of schedule 1 departments.

DETAILS OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (AS AT AUG 31 ST , 2016)												
		Compensation			Goods and Services			Assets			Total	
		Budget	Actual	%	Budget	Actual	%	Budget	Actual	%	Budget	Actual
		(as at	(as at	Perfor	(as at	(as at	Perfor	(as at	(as at	Perfor	(as at	(as at
		Aug	Aug	mance	Aug	Aug	mance	Aug	Aug	mance	Aug	Aug
		2016)	2016)		2016)	2016)		2016)	2016)		2016)	2016)
	Schedule 1											
1	Central Administration	542,58 7.98	483,08 5.54	89.03 %	1,032, 240.00	635,47 2.99	61.56 %	605,00 0.00	59,01 0.00	9.75%	2,179, 827.98	577,56 8.53
2	Waste management	130,89 1.58	-	-	370,16 0.00	808.00	7.58%	83,000 .00	0	-	584,05 1.58	808.00
3	Department of Agriculture	223,83 7.91	154,86 1.84	69.18 %	122,35 9.00	38,395 .20	31.38 %	0	0	-	474,65 3.91	193,25 7.04
4	Department of Social Welfare and community development	83,047 .15	50,800 .24	61.17 %	97,461 .00	65,930 .00	67.65 %	0	0	-	180,50 8.15	116,73 0.24
5	Works department	103,98 3.89	49,777 .20	47.87 %	51,598 .00	5,100. 00	9.88%	1,737, 755.87	459,9 17.06	26.47%	1,893, 337.76	514,79 4.26
	Total	1,084,	738,52	68.11	1,673,	745,70	44.55	2,425,	258,8	21.39%	5,183,	1,403,

		348.51	4.82	%	818.00	6.19	%	755.87	34.90		922.38	158.07
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Table 6.0: 2016 Composite Budget Expenditure performances of schedule 1 departments

From table 6.0 above, the expenditure under the various departments is below average as a result of the low revenue received within the period.

8.3.2 DETAILS OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (SCHEDULE 2)

The table below shows the 2016 expenditure performance of schedule 2 departments.

DETAILS OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (AS AT AUG 31 ST , 2016)												
		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at Aug 2016)	% Perfor mance	Budget	Actual (as at Aug 2016)	% Perfor mance	Budget	Actual (as at Aug 2016)	% Perfor mance	Budget	Actual (as at Aug 2016)
	Schedule 2											
1	Education youth and sports	0	0	0	75,500 .00	0	0%	993,21 7.00	489,8 10.49	49.32%	1,068, 717.00	489,81 0.49
2	Health	0	0	0	60,812 .00	11,314 .00	18.60 %	411,44 7.00	352,9 18.80	85.78%	472,25 9.00	364,23 2.80
3	Physical Planning	24,815 .60	9,608. 88	38.72 %	25,314 .00	320.00	1.26%	125,00 0.00	34,76 0.00	27.81%	175,12 9.60	44,688 .88
4	Disaster Prevention and Management	100,30 4.55	-	-	39,200 .00	854.00	2.18%	0	0	-	139,50 4.55	854.00
	Total	125,12	9,608.	38.72	200,82	12,488	6.22%	1,529,	877,4	57.36%	1,855,	899,59

		0.15	99	%	6.00	.00		664.00	89.29		610.15	5.09
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Table 7.0: 2016 Composite Budget Expenditure performances of schedule 2 departments

From table 7.0 above, the expenditure under the various departments is below average as a result of the low revenue received within the period.

8.4 2016 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

The table below shows the Non-financial performance by departments (sectors) in the implementation of the 2016 Composite budget.

Sector	Goods & Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administrati on, Planning and Budget						
	Management of central administration	Resources were provided for Administrative expenses which enabled the Assembly conducted its responsibilities effectively	The release of resources for this activity has not been satisfactory but hope the situation could improve from this moment.	Acquire 1 No. public address system	This has been acquired	This facility would help the Assembly reduce cost of hiring public address system for official programmes and will.
	Maintain peace and security	The District is enjoying relatively a peaceful atmosphere.	The Assembly has been able to mediate to maintain peace in the district over Chieftaincy issues, land related conflicts and resettlement related problems.	Maintenance of official vehicles	Funds were provided for the maintenance of official vehicles	Maintenance works on official vehicles is ongoing
	Support for VRCC	VRCC supported	The VRCC was supported in a number of Programmes including meetings and workshops			

	Preparation of District Socio-economic data base	Data has been collected and is being analyzed.	Work is on-going is expected to be completed soon			
	Organize training workshop for Sub-Structure Staff	Sub-structure staffs were trained on how to write action plans, budgeting, financial management and report writing	This activity was highly patronized by sub-structure staff and it's their hope that such programme will regular in the near future.			
	Training of DPCU and other staff on the use of GPS equipment and data.	DPCU members were train on the use of GPS to collect data	Additional training on this particular is needed for mastery.			
	Training of heads of department on new appraisal system	Heads of department were trained on the new appraisal format	This has enable heads of department to complete their appraisal forms and are able to appraise their subordinate staff.			
	Monitor and evaluate projects and programmes	Projects and programmes were monitored and evaluated.	Reports were written and recommendations made are considered seriously.			
	Senior citizens day celebrations	Senior citizens day celebrated	The Senior citizens day celebration was organized successfully			
Social Sector						
1. Education						
	To support the development of sports and culture	Sports and culture was supported	The district orchestral group was supported to participate in the regional cultural festival at Nkwanta South	Construction of 1 No. 6 Unit classrooms block at Betenase.	1 No. 6 Unit Classroom block is almost completed.	The 1 No. 6 Unit Classroom block would soon be handed over.
	Independence day celebrations	independence day celebrated	The independence day celebration was organized successfully	Construction of 1 No. Staff bungalow	Constructions works on bungalow is 60% complete	Bungalow is under construction and efforts are made to complete project by the first quarter of 2016/17.
	My first day a school	This was dully observed and supported	Students were given writing materials and refreshment items	Renovation of a structure for the ICCES programme	Renovation works is 20% completed	Renovation works is underway.
2. Health						
	Support for malaria	The department was	This was highly	Construction of 1 No.	block is almost completed	The 1 No. CHPS Compound

	control(District-Wide)	supported in organizing an outreach programme on malaria at Dormabin	patronized by community members	CHPS Compound at Motorway Adakofo	and would soon be handed over.	would soon be handed over.
				Construction of 1 No. CHPS Compound at Kparekpare	Construction works has just commenced.	Efforts are being made to ensure the early completion of the project.
	<i>Social Welfare and Community Development</i>					
	Support People living with Disabilities	People with disabilities are supported financially to undertake income generating activities.	People living with disabilities are engaged in income generating activities and are supervised by the DSWD and most of the groups are performing well in that regard.			
	Teaching deprived women in home management and child care	A lot of women were involved in this training programme	There is improvement in households that took part in this training programme			
	Registration of LEAP beneficiaries for NHIS	Over 3000 beneficiaries are registered for NHIS	Registration of LEAP beneficiaries for HNIS is on going			
	Promote juvenile justice and administration in the district	A committee has been established to investigate juvenile related issues.	All juvenile cases that were reported have been settled successful			
	Improve the standardizations of operations of day-care centers.	Two day-care centers in the district were visited to ensure compliance with defined standards.	There is the need to periodically organized sensitization seminars for the two day-care centers.			
	Literacy and adult classes					

	Child right promotion and protection					
Infrastructure						
1.Works						
				Renovation of a structure for fire service station	Renovation works are completed.	The fire service was commissioned and handed over to the GNFS and the facility is in use.
				Construction of passenger sheds, fence and electrical works	Passenger sheds have been constructed and connected to the national grid.	Fencing works are yet to be carried out.
				Maintenance of Street lights	New streets lights have been installed along the principal streets of the district and in communities.	Maintenance works is carried out alongside with the installation and the district looks very bright and attractive in the night.
				Renovation of 1 No. Semi-detached staff bungalow	Renovation works have been completed.	The bungalow is in use.
2.Roads						
				5.Formation of Dadoto junction – Adonkwanta Tornu feeder road (7.0km)	Feeder road formed	Enhanced accessibility of communities.
				6.Opening and formation of Nansu - Napoa feeder road (4.0km)	The feeder road has been opened but yet to be formed.	Funds are available for the formation of the feeder road which would be completed when the rains have subsided.
				Rehabilitation of Kotokujane junction – Cement feeder road PH 2 (7.0Km)	Rehabilitation works are ongoing	Work is progressing steadily
				Rehabilitation of Betenase junction – Betenase feeder road PH 2 (5.0Km) -	Rehabilitation works are ongoing	Work is progressing steadily
				Rehabilitation of Pompi-Yariga PH1 Feeder Road (3.5Km)	Rehabilitation works are ongoing	Work is progressing steadily
3.Physical planning						
	Regularly monitor	Monitoring was done	Due to logistics	All Assembly lands in the	This was duly	The necessary

	the development of properties in the district	in the first and second quarters in the district capital	constraints this could not be replicated outside the district capital. However, plans are underway to continue in this regard.	district are properly acquired	accomplished.	documentation was duly prepared to enable the Assembly have legal ownership of all lands acquired.
				All streets named and properties addressed.	The district has been able track all the major routes and 22 out of 32 Signages are also mounted.	The SNAP exercise is on course.
Economic Sector						
				Completion of 2No. 30 Unit market sheds at Bidikope	Construction works are completed	Market sheds are in use
				Construction of 2 No. 30 Unit market shed at Ayirafie Battor	Construction works is almost completed	Construction works is about 95% complete
Department of Agriculture						
	Visiting of farms and homes by extension officers' visits	5172 Farmers (male & females) were educated of on good agricultural practices for increased agricultural productivity	Farmers are lacking the needed crop productions techniques and this has to be continued to involve many farmers as possible	Rehabilitation of Betenase junction – Betenase feeder road PH 1	Rehabilitation works are on-going	Culvert approach filling is outstanding
	demonstration new and improved technology to farmers	960 farmers (male & females) witnessed the demonstration of newly and improved technology	There is room for improvement as new technologies emerge			
	Support for agricultural extension services	Extension officers are supported with fuel to provide extension services to farmer's district wide	Extension work is going on steadily in the District	Rehabilitation of Kotokujane junction – Cement feeder road PH 1	Rehabilitation works are on-going	Construction of 1No. 1200/900 culver at point 00 is outstanding
	Trained farmers on integrated pest management	109 farmers (male & females) benefited from this programme	Management of pest on farms has since improved			
	Trained farmers on good animal husbandry	300 farmers (male & females) were also involved in this	Farmers now know cheaper alternative ways of preparing			

	practices,.ie. housing, dry season feeding using yam peels, cassava vine and maize stock	training programme	animal feeds within the dry season.			
	Train 100 livestock farmers in disease recognition and control	413 farmers (males and females) were trained Under this activity	There is improvement in this regard and efforts are made to train more farmers.			
Environment Sector						
				Construction of 1No. KVIP at Bidikope	Construction works are completed	The facility is in use by community members.
	Enforce sanitation regulations	Offenders of sanitation regulations were summoned before the law court and fined where necessary	Efforts are also directed to business operators to keep their premises clean. Residents are also encouraged to provide sanitary facilities in their households otherwise face legal actions.	Construction of 1 No. 10 Aqua privy chamber at Dambai	Construction works are completed	The facility is in use by community members.
	Organize 12 No. Clean-up exercise on national sanitation days	The national clean-up exercise on was dully observed monthly in the district	Efforts are made to sustain the exercise and also increase the number that participates during this exercise.			
	Support for sanitation improvement	Activities aimed at improving the sanitation of the district are supported	More needs to be done in terms of sanitation			
	Fumigation					
Disaster Prevention						
	Support disaster victims with materials and logistics	The needed materials were procured for disaster victims	Steps are taken to minimize/prevent disasters.			
	Prevention of bush fire	Community volunteers trained on how to prevent and report bushfires in their	There is high level of commitment from volunteers and efforts are being made to			

		communities	equipped adequately to function effectively			
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Table 8.0: 2016 Non-Financial performances by sectors

Notwithstanding the marginal revenue received within the period, the assembly was able to execute some important projects and programmes across all sectors. This is evident from Table 8.0 above.

PART B: BUDGET PROGRAMME SUMMARY

This section of the budget focuses on the operations and projects for the 2017 financial year under the various programmes with their key objectives.

9.1 BUDGET PROGRAMME SUMMARY

PROGRAMME	SUB-PROGRAMME	KEY PROGRAMME OBJECTIVE (At programme level)	MAJOR SERVICES TO BE DELIVERED
Management and Administration	Central Administration		
	General Administration Construction of Buildings	<ul style="list-style-type: none"> ✚ To implement policies, and strategies for efficient and effective service delivery ✚ To promote resilient urban infrastructure development, maintenance and provision of basic services 	Procurement of office equipment, furniture, laptops, printers & air conditioners
			Routine maintenance of Official vehicles
			Internet connectivity (internet, intranet, intercom & centralized printing system)
			Support for VRCC Programmes
			Maintenance of 3 No. Semi-detached staff bungalows
			Construction of office complex for Asukawkaw Area Council
			Maintenance of Assembly Offices (Old & New)
			Completion of 1No. Circuit Court at Dambai
			Construction of parking lot at the Assembly office
	Finance and Revenue Mobilization	To improve fiscal resource mobilization and management	Recruit and train 20 commission collectors
			Renovation of Revenue Office at the Dambai market
	Planning, Budgeting and Coordination	To promote the coordination of planning and budgeting at the district level	Preparation of the annual action plan and composite budget
			Counterpart funding to donor agencies/NGOs
Monitoring and evaluation of projects			
Human Resource management	To improve employee performance and productivity	Refresher training for Hon. Assembly Members on their roles and responsibilities	

			Capacity building for drivers on SDS, Cos, Coc, Effective Communication Skills and Reporting Systems
			Capacity Building for project management team (Project Management)
			Support for staffs' educational development
			Capacity building (Workshops/seminars/conferences) for staff
INFRASTRUCTURE DELIVERY AND MANAGEMENT	Physical and Spatial Planning		
	internal management of the Department	To provide administrative support to the department to ensure effective implementation of spatial planning and land use management policies.	Procurement of office materials and consumables
			Procurement of office equipment, furniture, laptops, printers & air conditioners
	Land use spatial planning	To promote a sustainable spatially integrated and orderly development of human settlements	Organizing sensitization meetings with opinion leaders and community members
			Radio discussions on development control
			Preparation of Base maps for two towns
			Extension of sector one and two layouts
			Street Naming and Property Addressing Exercise
			Valuation of properties
	Infrastructure Delivery and Management		
Road Maintenance Works	To create and sustain an efficient and effective transport system that meets user needs	Reshaping of Clinic junction – Old Town Clinic feeder road (2.8Km)	
		Rehabilitating of Alimi junction – residency road (3.5KM)	
Construction of water supply system	To accelerate the provision of adequate, safe and affordable drinking water.	Drilling of 2No. Boreholes	
		Mechanization of 2No. boreholes	
		Construction of 1No. Water	

			system
SOCIAL SERVICES DELIVERY	Education and Youth Development		
	Internal management of organization	To improve management of education service delivery	Procurement of office materials and consumables
			Independence day celebration
			My first day in school
	Learning and Teaching Materials	To improve quality of teaching and learning in basic schools.	Organize 2 slot District Common Mock for final year students
			Support for STMIE
			Support inter-District Sporting activities
	Educational Infrastructure	To increase inclusive and equitable access to, and participation in education at all levels	Completion of 1No. 3-Unit Classroom Block at Nwane
			Completion of 1No 6Unit Classroom Block at Betenase
			Construction of 1No. 6-Units Classroom Block at Kudokope
			Construction of 1No. 3-Units Classroom Block at DACE
			Completion of 1No. staff bungalow (DDE Bungalow) in Dambai
			Renovation of a structure for the ICCES Programme
	Health Delivery		
	Internal management of the department	<ul style="list-style-type: none"> ✚ To support management of health service delivery ✚ To improve efficiency in governance and management of the health system 	Procurement of office materials and consumables
Procurement of office equipment, furniture, laptops, printers & air conditioners			
Peer review 4 No. Health facilities			
Public Health services	To promote the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Promote HIV/AIDS Awareness and other related activities	
		Organize quarterly integrated services including immunization programme onto the Island	
Health infrastructure	To bridge the equity gaps in geographical	Completion of 1No. CHPS Compound at Motorway Adakope	

	access to health services	Construction of 2No. CHPS Compound Completion of 20 bed capacity maternity block Roll 4 of the health facilities onto the national grid of electricity
Social Welfare and Community Development		
Internal management of the department	To promote planning, coordination and delivery of social services to the vulnerable	Procurement of office materials and consumables
		Organize public education/sensitization programmes
		Procurement of office equipment, furniture, laptops, printers & air conditioners
Child Right Promotion and Protection	<ul style="list-style-type: none"> ✚ To promote effective child development in all communities, especially in deprived areas ✚ To protect children against violence, abuse and exploitation 	Promote child right protection in communities through meetings, radio discussions and home visits
Support to the vulnerable	✚ To develop targeted economic and social interventions for vulnerable and marginalized groups	Support persons with disability
		Provision of welfare services to disadvantaged and deprived children
Environmental Health and Sanitation		
Internal management of the department	To promote the planning and coordination of sanitation issues at the district level	Procurement of office materials and consumables
		Organize public education/sensitization programmes

			Procurement of office materials and consumables
	Sanitation and Waste Management Activities	<ul style="list-style-type: none"> ✚ To accelerate the provision of improved environmental sanitation facilities ✚ To scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation 	Organize public education/sensitization programmes Fumigation and Disinfestation National Sanitation Programme/Health Education Landfill management Community Lead Total Sanitation (C.L.T.S.) activities Completion of 1 No. KVIP at Bidikope Completion of 3 No. KVIPs at Dambai, Zongo & Kpelema Revision of District Environmental Sanitation Strategic Action Plan (DESSAP)
ECONOMIC DEVELOPMENT	Trade, Tourism and Industrial development		
	Promotion of Small and Medium Enterprises	Improve private sector productivity and competitiveness domestically and globally	Financial Management training for MSEs Training on Baking and Confectionary Monitoring and Evaluation of Projects and MSEs Construction of 2 No. 30 Unit Market Sheds at Njare Construction of 2 No. Pavilions Dambai market Construction of 1No. Rural Technology Facility (RTF)
	Agricultural Development		
	Internal management of organization	To provide administrative support for the coordination and delivery of agriculture extension support services.	Procurement of office materials and consumables Procurement of office equipment, furniture, laptops, printers & air conditioners
	Agricultural Production	✚ To increase access to extension services and re-orientation of agriculture education	Support for agricultural extension services

		✚ To increase agricultural productivity	
			Train 100 youth in dry season vegetable production
			Train 200 farmers in diversification e.g. non-traditional agriculture such as beekeeping; glasscutter; mushroom production; snailery etc.
			Train 50 livestock farmers in disease recognition and reporting and conduction of monthly pests and diseases surveillance
			Celebration of National Farmers Day
			Utilization of CIDA/Donor fund
ENVIRONMENTAL AND SANITATION MANAGEMENT	Disaster prevention and Management		
	Internal management of organization	To promote disaster prevention and management services delivery.	Procurement of office materials and consumables
	Disaster Management Operations	To promote proactive planning for disaster prevention and mitigation	Disaster prevention activities

Table 9.0: Budget Programme Summary

9.2 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION (COMPENSATION OF EMPLOYEES)

The table below shows the 2017 budget programmes according to economic classification (compensation, goods and services and assets)

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT (GHS)		
		GOODS AND SERVICES	INVESTMENTS	TOTAL
MANAGEMENT AND ADMINISTRATION	572,932.86			
INFRASTRUCTURE DELIVERY	122,583.57			
SOCIAL SERVICES	235,332.57			
ECONOMIC DEVELOPMENT	218,785.70			
ENVIRONMENT AND SANITATION	108,762.51	40,000.00	-	148,762.51

MANAGEMENT				
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Table 10.0: Expenditure by Budget Programme and Economic Classification (Compensation of Employees)

It is evident from table 10.0 above that, the budget skewed towards the delivery of basic social infrastructure which is very relevant to the development of the district. These are education, health and waste management.

9.3 KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

9.3.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective:

To promote the coordination of planning and budgeting at the district level

To implement policies, and strategies for efficient and effective service delivery

To improve fiscal resource mobilization and management

To improve HR information gathering and management mechanism of the Assembly to enhance policy formulation, analysis and timely decision making

Budget Sub-Programme Description

This is to provide the administrative logistic support in terms office equipment, supplies, facilities and accessories that relevant for effective and efficient service delivery. This would be done by procuring the necessary office facilities and equipment and other logistics relevant for effective administrative work.

The organizational units involved in this programme include, central administration, planning, budgeting and finance department. This would be funded by IGF and DACF. The beneficiaries of this budget sub-programme are; staff of central administration, planning budgeting and finance department of the Assembly. The staff strength of the budget sub-programme are 44. The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Office equipment and supplies for administrative work provided.	The quantity of office equipment and supplies provided	1	3	13	15	20
Office materials and consumables procured	The percentage of office materials and consumables provided for administrative work	70%	75%	90%	100%	100%
VRCC Programmes supported	Number of VRCC Programmes supported	6	8	12	12	12
Peace and security maintained through conflict resolution	Number of conflicts resolved/	5	8	10	12	12
Assembly offices connected to internet and intranet facilities provided	Number of Assembly offices that can assess the internet and intranet services	0	0	25	25	25
Assembly official vehicles maintained	Number of official vehicles maintained	3	4	7	8	9
Circuit Court at Dambai Completed	Percentage of works completed	60%	60%	100%	100%	100%
Office complex for Asukawkaw Area Council constructed	Percentage of works completed	0	0	1	1	0
Parking lot at the Assembly office constructed	Percentage of works completed	0	0	1	0	0
Maintenance of Assembly Offices (Old & New)	Number of office complex maintained	1	1	2	2	2

Semi-Detached Bungalows Maintained	Number of Semi-Detached Bungalows Maintained	2	1	3	3	3
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Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	Procurement of office equipment, furniture, laptops, printers & air conditioners
Support for VRCC Programmes	Routine maintenance of Official vehicles
Security/Conflict Resolution	Internet connectivity (internet, intranet, intercom & centralized printing system)
	Completion of 1No. Circuit Court at Dambai
	Construction of office complex for Asukawkaw Area Council
	Construction of parking lot at the Assembly office
	Maintenance of Assembly Offices (Old & New)
	Maintenance of 3 No. Semi-Detached Bungalows

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

To improve fiscal resource mobilization and management

Budget Sub-Programme Description

This seeks to improve revenue mobilization by maximizing the amount of IGF collected and minimizing leakages by using modern technologies. Revenue collectors would be trained on the revised FFR for 2017 and revenue mobilization strategies. In addition, twenty (20) commission collectors would be recruited and trained to increase their staff. Also, the Assembly will use software that would enhance revenue collection. Revenue officers would also be given targets generated from the revenue register.

Organizational units involved in this activity are the budget, finance and revenue departments of the assembly. Revenue generated within the financial year is expected to support budget implantation and as the citizenry are the target beneficiaries. The staff strength of this units/department is forty two (42). The key challenges associated to this budget sub-programme

are; inadequate public education, unprofessional conduct of revenue staff and inadequate logistic support to the revenue department.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (Aug 31 st)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue mobilization improved	The percentage of targeted revenue mobilized	583,321.10	49.83%	650,000.00	90%	100%
Commission collectors recruited and trained	Number of commission collectors recruited and trained	0	1	20	0	0
Revenue officers trained on 2017 FFR	Number of revenue officers trained	35	35	55	55	55
Core management meetings organized and revenue mobilization reviewed	Number of core management review reports	4	4	4	4	4
monthly F&A Sub-committee meetings organized and IGF Performance of the Assembly reviewed	Number of core Finance and Administration Sub-committee review reports	4	4	12	12	12
The collection of IGF supervised and monitored	Number of times the collection of IGF supervised/monitored	3	2	12	12	12
Revenue office at Dambai market renovated	Percentage of work completed	0	0	100%	100%	100%

Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Recruit and train 20 commission collectors
Training of revenue officers on 2017 FFR
Organize core management meeting to review revenue mobilization
Organize monthly F&A Sub-committee meeting to review the IGF Performance of the Assembly
Supervise and monitor the collection of IGF

Renovation of revenue office at Dambai market

PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

To promote the coordination of planning and budgeting at the district level

Budget Sub-Programme Description

This seeks to ensure the assembly prepares the annual action plan, composite budget. This is to facilitate the review of the Annual Action plan and Composite Budget. This will be done by organizing DPCU meetings, Budget Committee meetings town hall meetings among others. The units responsible for this budget sub-programme are planning and budget units of the Assembly. This is expected to be funded by IGF and DACF. This is expected to benefit the citizenry. The number of staffs responsible for the budget sub-programme is three (3). The challenge with this sub-programme is the timely release of financial resources to organize the necessary meetings as scheduled.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual action plan and composite budget prepared	Annual action plan and composite budget documents produced	2	2	2	2	2
Development partners programmes and projects supported	Number of development partners programmes and projects supported	0	1	3	4	4

Projects and programmes monitored and evaluated	Number of projects and programmes monitored and evaluated	8	13	20	22	25
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Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of the annual action plan and composite budget	Counterpart funding to donor agencies/NGOs
Monitoring and evaluation of projects	

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Human Resource Management

Budget Sub-Programme Objective

To improve employee performance and productivity

Budget Sub-Programme Description

To expected to improve the performance and productivity of employees and Hon. Assembly Members. This is going to be achieved through capacity building workshops and seminars. Central administration in collaboration with the human resource unit would be responsible for this budget sub-programme. The budget sub-programme is to be funded by IGF, DACF and Capacity building grant of District Development Facility (DDF). Assembly staff and Hon. Assembly Members are the beneficiaries of this sub-programme. The staff strength of this sub-programme is eight (8). The key challenge of this sub-programme is the full participation or active involvement of beneficiaries.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Hon. Assembly Members trained on their roles and responsibilities	Number of Hon. Assembly Members trained.	30	0	30	0	0

The capacity of drivers build on SDS, Cos, Coc, Effective Communication Skills and Reporting Systems	Number of drivers involved in the capacity building training	0	0	16	0	0
Capacity of project management team build (Project Management)	Number of project management team involved in the capacity building training programme	0	0	18	0	0
Staffs' developing their capacities through education supported	Number of staffs Supported	0	0	5	5	5
Staff supported to attend capacity building Workshops/seminars/conferences	Number of staffs Supported	108	109	101	101	101

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Refresher training for Hon. Assembly Members on their roles and responsibilities	
Capacity building for drivers on SDS, Cos, Coc, Effective Communication Skills and Reporting Systems	
Capacity Building for project management team (Project Management)	
Support for staffs' educational development	
Capacity building (Workshops/seminars/conferences) for staff	

9.3.2 PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

This section of the budget focuses on the infrastructure development of the district. This is further categorized into physical and spatial planning and infrastructure delivery as detailed below.

SUB-PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme 2.1.1 internal management of the Department

Budget Sub-Programme Objective

To provide administrative support to the department to ensure effective implementation of spatial planning and land use management policies.

Budget Sub-Programme Description

This is to provide the administrative logistical support in terms office equipment, supplies, facilities and accessories that are relevant for effective and efficient service delivery. This would be done by procuring the necessary office facilities and equipment and other logistics relevant for effective administrative work.

The organizational units involved in this programme include central administration and the finance department. This would be funded by IGF and GoG. The beneficiaries of this budget sub-programme are staff of physical planning department of the Assembly. The staff strength of the budget sub-programme is two (2). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Office equipment and supplies for administrative work provided.	The number of office equipment and supplies provided	5	0	2	3	5

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	Procurement of office equipment, furniture, laptops, printers & air conditioners

SUB - PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme 2.1.2 Land use spatial planning

Budget Sub-Programme Objective

To promote a sustainable spatially integrated and orderly development of human settlements

Budget Sub-Programme Description

The budget sub-programme seeks to promote sustainable spatial planning and land use management in the district through street naming and property addressing, developing of base maps and extend the sector layouts for communities, and valuation of properties.

The organizational units involved in this programme include central administration and the finance and works department. This budget sub-programme would be funded by IGF, DACF and DDF. The beneficiaries of this budget sub-programme are the citizenry and more especially, Banka and Wankayaw. The key challenge would be winning the support and co-operation of opinion leaders and community members. The district also lacks the needed technical capacity and as such, would have to depend on external support which can be costly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Opinion leaders and community member sensitized through meetings.	Number of reports	0	2	4	4	4
Radio discussions on development control Organized	Number of radio discussions held	2	0	6	8	12
Base maps for communities prepared	Number of base maps prepared	0	0	2	5	10
Sector one and two layouts extended	Number of sector layouts extended	0	0	2	5	10
Streets Named and Properties Addressed	Number of streets named and properties addressed	21	28	200	500	1000

Properties valued	Number of properties valued	0	0	1000	1500	2000
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Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organizing sensitization meetings with opinion leaders and community members	Street Naming and Property Addressing Exercise
Radio discussions on development control	Valuation of properties
Preparation of Base maps for two towns	
Extension of sector one and two layouts	

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme 2.2.1 Internal management of the department

Budget Sub-Programme Objective

To support the administrative framework in coordinating human settlement development within the district

Budget Sub-Programme Description

This is to provide the administrative logistical support in terms office equipment, supplies, facilities and accessories that are relevant for effective and efficient service delivery. This would be done by procuring the necessary office facilities and equipment and other logistics relevant for effective administrative work. The beneficiaries of this budget sub-programme are staff of works department of the Assembly.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by DACF, IGF and GoG. The number staffs responsible to take lead during the implementation of this budget sub-programme are seven (7). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Assembly Assets embossed and Registered	Number of assets embossed and registered	320	60	100	100	100
Office equipment and supplies for administrative work provided.	The number of office equipment and supplies provided	0	2	5	5	5

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embossment and Registering of Assembly Assets	Procurement of office equipment, furniture, laptops, printers & air conditioners
Procurement of office materials and consumables	

SUB - PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme 2.2.2 Road Maintenance Works

Budget Sub-Programme Objective

To create and sustain an efficient and effective transport system that meets user needs

Budget Sub-Programme Description

The budget sub-programme aimed at creating access for commuting by reshaping/rehabilitating feeder roads (6.3km) in communities that are inaccessible within the district capital. This would ease the free flow traffic and also facilitate the movement of humans, goods and services from the rural communities to the district capital.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by DACF, DDF and GSOP. The citizenry are the beneficiaries of the budget sub-programme. The number staffs responsible to take lead during the implementation of this budget sub-programme are seven (7). The challenge associated with budget sub-programme is the rainy season. This implies that financial resources if available should be released in the early part of the year for work to be done before the rains set in.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Clinic junction – Old Town feeder road (6km) reshaped	Number of Km of Junction – Clinic feeder road reshaped	2.8Km	2.8Km	2.8Km	0	0
Rehabilitating of Alimi junction – residency road (3.5KM)	Number of Km of Alimi junction – residency Road rehabilitated	0	0	3.5Km	0	0

Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Reshaping of Clinic junction – Old Town Clinic feeder road (2.8Km)
	Rehabilitating of Alimi junction – residency road (3.5KM)

SUB - PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme 2.2.3 Construction of water supply system

Budget Sub-Programme Objective

To accelerate the provision of adequate, safe and affordable drinking water.

Budget Sub-Programme Description

The budget sub-programme aims at providing potable drinking water to communities that lack such water facilities. This would be achieved by the drilling and mechanization of boreholes in such communities.

The organizational units that would be involved in the implementation of this budget sub-programme are water and sanitation management team, planning, budget, finance and procurement units of the Assembly. The community members are the beneficiaries of the budget sub-programme. This budget sub-programme would be funded by DACF. The number of staffs

responsible to take lead during the implementation of this budget sub-programme is seven (7). The challenge associated with this budget sub-programme is drilling and hitting dry or not getting good yield (water) to support mechanization works. This implies that due diligence must be exercised in the feasibility studies before implementing this budget sub-programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Drilling of Boreholes	Number of boreholes drilled	1	0	2	3	4
Mechanization of boreholes	Number of boreholes mechanized	0	0	2	3	4
Construction of Water system	percentage of work completed	0	0	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Drilling of 2No. Boreholes
	Mechanization of 2No. boreholes
	Construction of 1No. Water system

9.3.3 PROGRAMME 3: SOCIAL SERVICES DELIVERY

This section of the budget focuses on the delivery of social services and social infrastructure that is relevant for the development the district. These are categorized into education, health, social welfare and community development and environmental health and sanitation. The district is seriously challenged in terms of social infrastructure, as we have a lot schools not having

standard classrooms blocks for academic work and there are also many of our communities that people would have to travel for long distances to access health services.

SUB - PROGRAMME 3.1 Education and Youth Development
Budget Sub-Programme 3.1.1 internal management of organization

Budget Sub-Programme Objective

To improve management of education service delivery

Budget Sub-Programme Description

This seeks to provide administrative support for the management of education service delivery at the district level. This would be done by providing office materials and consumables, fixtures and fittings, office equipment that are necessary for administrative work.

The organizational units that would be involved in the budget sub-programme are central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by IGF. The beneficiaries of this sub-programme are the staff of the district education office and students. The staff strength of the department is thirty (30). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Office equipment and supplies for administrative work provided.	The number of office equipment and supplies provided	0	0	3	3	3
Funds provided for the independence day celebration	Amount of funds released for the independence day celebration.	13,738.00	15,428.72	25,000.00	30,000.00	30,000.00
Funds provided for my first day in school activities	Amount of funds released for my first day in school activities	10,000.00	15,000.00	17,000.00	20,000.00	20,000.00

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	
Independence day celebration	
My first day in school	

SUB - PROGRAMME 3.1 Education and Youth Development
Budget Sub-Programme 3.1.2 Learning and Teaching Materials

Budget Sub-Programme Objective

- Promote the teaching and learning of science, mathematics and technology at all levels
- To support the development of lesser known sports
- To harness culture for national development

Budget Sub-Programme Description

This seeks to provide support for the teaching and learning of science, mathematics and technology with much emphasis on the girl-child. It also seeks to support all final year students preparing for the Basic Education Certificate Examination (BECE) by conducting a district mock examination for them to enable them prepare well for their BECE. This would be done by providing funds to the district directorate of education to implement this budget sub-programmes.

The organizational units that would be involved in the budget sub-programme are central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by IGF and DACF. The beneficiaries of this sub-programme are the staff of the district education office. The staff strength of the department is thirty (30). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
District Common Mock examinations conducted.	Number of district mock examinations conducted.	0	0	2	2	2
STMIE Supported	Number of students supported	5	0	10	15	20
Inter-District Sporting activities Supported	Amount of funds released to support sporting activities	3,000.00	0	10,000.00	10,000.00	10,000.00

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize 2 Slots District Common Mock for final year students	
Support for STMIE	
Support inter-District Sporting activities	

SUB - PROGRAMME 3.1 Education and Youth Development

Budget Sub-Programme 3.1.3 Educational Infrastructure

Budget Sub-Programme Objective

To increase inclusive and equitable access to, and participation in education at all levels

To improve quality of teaching and learning

Budget Sub-Programme Description

This seeks to provide quality educational infrastructure that would intern provide a conducive environment for teaching and learning in schools in the district. This is a step towards reducing the number of schools under trees in the district. This would be done by constructing classroom blocks and furnishing them as well. The organizational units that would be involved in the budget sub-programme are District Directorate of Education, central administration, budget, finance, works and procurement units of the Assembly. This budget sub-programme would be funded by DDF and DACF. The beneficiaries of this sub-programme are teachers and pupils. The staff strength of the department is forty two (42). The key challenge to this sub-programme is monitoring and supervision of projects to ensure the Assembly gets value for money on projects. Also, the delays in release of funds to ensure projects are completed on schedule

without incurring additional cost on variations. As a result these challenges, efforts would be made to supervise all constructional works duly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
3-Unit Classroom Block at Nwane Completed	Percentage of work completed	15%	95%	100%	100%	100%
6 Unit Classroom Block at Betenase Completed	Percentage of work completed	15%	94%	100%	100%	100%
6-Units Classroom Block at Kudokope Constructed	Percentage of work completed	0	0	100%	100%	100%
3-Units Classroom Block at DACE Constructed	Percentage of work completed	0	0	100%	100%	100%
Structure for the ICESS Programme Renovated	Percentage of work completed	0	55%	100%	0	0
Staff bungalow (DDE Bungalow) in Dambai Completed	Percentage of work completed	60%	60%	100%	0	0

Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Completion of 1No. 3-Unit Classroom Block at Nwane
	Completion of 1No 6Unit Classroom Block at Betenase

	Construction of 1No. 6-Units Classroom Block at Kudokope
	Construction of 1No. 3-Units Classroom Block at DACE
	Renovation of a structure for the ICESSE Programme
	Completion of 1No. staff bungalow (DDE Bungalow) in Dambai

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

Budget Sub-Programme 3.2.1 Internal management of the department

Budget Sub-Programme Objective

To support management of health service delivery

To improve efficiency in governance and management of the health system

Budget Sub-Programme Description

This seeks to provide administrative support for the management of health service delivery at the district level. This would be done by providing office materials and consumables, fixtures and fittings, office equipment that are necessary for administrative work.

The organizational units that would be involved in the implementation of the budget sub-programme are central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by IGF. The beneficiaries of this sub-programme are the staff of the district health office. The staff strength of the department is fourteen (14). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Office equipment and supplies for administrative work provided.	The number of office equipment and supplies provided	0	0	3	3	3

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	Procurement of office equipment, furniture, laptops, printers & air conditioners

SUB - PROGRAMME 3.2 Health Delivery

BUDGET SUB-PROGRAMME 3.2.2 Public Health services

Budget Sub-Programme Objective

To promote the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

To intensify prevention and control of non-communicable and other communicable diseases

Budget Sub-Programme Description

This aims at reducing HIV/AIDS prevalence in the district, prevention of non-communicable and communicable diseases and also embarking on national immunization programmes in the district level. This would be done by HIV/AIDS Campaigns, public education and mass immunization exercises.

The organizational units that would be involved in the implementation of the budget sub-programme are central administration, planning, budget, and finance units of the Assembly. This budget sub-programme would be funded by IGF and DACF. The beneficiaries of this sub-programme are the citizenry. The staff strength of the department is sixteen (16). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
New HIV/AIDS infections reduced	Number of new HIV/AIDS infections recorded	28	21	15	13	5
Immunization exercise conducted	Number of people immunized	3000	4000	5000	6000	6000

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promote HIV/AIDS Awareness and other related activities	
Organize quarterly integrated services including immunization programme onto the Island	

SUB - PROGRAMME 3.2 Health Delivery

BUDGET SUB-PROGRAMME 3.2.3 Health infrastructure

Budget Sub-Programme Objective

To bridge the equity gaps in geographical access to health services

Budget Sub-Programme Description

This seeks to provide infrastructure support as a way of bridging the geographical gaps in accessing health services within the district. This would go a long way to also accelerate the implementation of the national CHPS policy/strategy in under-served areas within the district. This would be done by constructing CHPS Compounds in underserved communities, completion of a maternity block at one of the health centres, and also extending electricity some of the health centres that are currently in operation but not connected to the national grid to enable them function efficiently.

The organizational units that would be involved in the implementation of the budget sub-programme are central administration, planning, budget, finance, works and procurement units of the Assembly. This budget sub-programme would be funded by IGF. The beneficiaries of this sub-programme are the staff of the district health office. The staff strength of the department is eighteen (18). The key challenge to this sub-programme is monitoring and supervision of projects to ensure the Assembly gets value for money on projects. Also, the delays in release of funds to ensure projects are completed on schedule without incurring additional cost on variations. As a result these challenges, efforts would be made to supervise all constructional works duly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
CHPS Compound at Motorway Adakope Completed	Percentage of work completed	0	96%	100%	100%	100%

CHPS Compounds at Kparekpare & Okanease Constructed	Number of CHPS Compound constructed	1	1	2	2	2
Completion of 20 bed capacity maternity block at Tokuroano	Percentage of work completed	40%	90%	100%	100%	100%
Roll health facilities onto the national grid of electricity	Number of health facilities rolled on the national grid	0	0	4	3	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Completion of 1No. CHPS Compound at Motorway Adakope
	Construction of 2No. CHPS Compound
	Completion of 20 bed capacity maternity block
	Roll 4 of the health facilities onto the national grid of electricity

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

Budget Sub-Programme 3.3.1 Internal management of the department

Budget Sub-Programme Objective

To promote planning, coordination and delivery of social services to the vulnerable

Budget Sub-Programme Description

This seeks to provide administrative support to the department to facilitate the delivery of efficient and effective services to the vulnerable in the district. This would be done by providing office materials and consumables, fixtures and fittings, office equipment that are necessary for administrative work.

The main collaborators would be central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by IGF and GOG. The beneficiaries of this sub-programme are the staff of Social Welfare and Community

Development department. The staff strength for this budget sub-programme is six (6). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Office equipment and supplies for administrative work provided.	The number of office equipment and supplies provided	0	0	2	2	2
The public educated and sensitized on community care issues	Number of public education/sensitization programmes	1	0	2	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	Procurement of office equipment, furniture, laptops, printers & air conditioners
Organize public education/sensitization programmes	

SUB - PROGRAMME 3.3 Social Welfare and Community Development

Budget Sub-Programme 3.3.2 Child Right Promotion and Protection

Budget Sub-Programme Objective

To promote effective child development in all communities, especially in deprived areas

To protect children against violence, abuse and exploitation

Budget Sub-Programme Description

This seeks to promote effective child development by promoting and protecting their rights in communities. This would be done by organizing community sensitization programmes and home visits to educate community members on the rights of children and how their rights can be protected for effective development.

The organizational units involved in the implementation of this budget sub-programme are human rights and administrative justice, the police service and finance department. The main beneficiaries of the programme are children especially the vulnerable and less privileged. The staff strength is six (6). The key challenge to this sub-programme is the cultural barrier couple with high level of illiteracy is the likelihood challenges

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Child right protection in communities promoted	Number of children involved	51	57	70	80	90

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promote child right protection in communities through meetings, radio discussions and home visits	

SUB - PROGRAMME 3.3 Social Welfare and Community Development

Budget Sub-Programme 3.3.3 Support to the vulnerable

Budget Sub-Programme Objective

To ensure effective appreciation of and inclusion of disability issues

To mainstream issues of disability into development planning processes at all levels

To develop targeted economic and social interventions for vulnerable and marginalized groups

Budget Sub-Programme Description

This Seeks to provide support to the vulnerable and marginalized in society. This would be done implementing a number of social intervention programmes such as expanding the LEAP project in the district, support for people with disability in income generating activities and their education as well.

The organizational units involved are central administration and finance department and NHIS. This budget sub-programme would be funded by GOG, DACF, USAID and UNICEF. The main beneficiaries of this sub-programme are Vulnerable children, the aged and Persons Living with disabilities. The key challenge to this sub-programme is failure or unwillingness of the vulnerable to register their status with the department due to illiteracy among others.eg. persons with disabilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	54	63	70	80	100
Provision of welfare services to disadvantaged and deprived children	Number of deprived children involved	38	46	70	80	100

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support persons with disability	
Provision of welfare services to disadvantaged and deprived children	

PROGRAMME 3.4: Environmental Health and Sanitation

Budget Sub-Programme 3.4.1 Internal management of the department

Budget Sub-Programme Objective

To promote the planning and coordination of sanitation issues at the district level

Budget Sub-Programme Description

This seeks to promote and sustain a clean environment conducive for human habitation. This would be done by ensuring communities and especially, public places are kept clean. This would be done by providing office materials and consumables, fixtures and fittings, office equipment that are necessary for administrative work.

The main collaborators would be central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by IGF. The beneficiaries of this sub-programme are the staff of Environmental health and Sanitation department. The staff strength for this budget sub-programme is nine (9). The main constraints will be inadequate number of staff and limited financial resources. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Office equipment and supplies for administrative work provided.	The number of office equipment and supplies provided	0	2	3	2	2
The public educated and sensitized on environmental health and sanitation practices	Number of public education/sensitization programmes organized	8	4	8	8	8

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	Procurement of office materials and consumables
Organize public education/sensitization programmes	Organize public education/sensitization programmes

PROGRAMME 3.4: Environmental Health and Sanitation

Budget Sub-Programme 3.4.2 Sanitation and Waste Management Activities

Budget Sub-Programme Objective

To accelerate the provision of improved environmental sanitation facilities
To prevent and control the spread of communicable and non-communicable diseases
To scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation.

Budget Sub-Programme Description

This seeks to promote and sustain a clean environment conducive for human habitation. This would be done by ensuring communities and especially, public places are kept clean. This would be done by clean up campaigns, home visits, educating households to provide their own toilets, and supervising the cleaning of public places like markets, schools, food retailing outlets among others.

The main collaborators would be Ghana Health Service, Ghana Education Service, Social Welfare, Community Development, World Vision, Afram Plains Development Organization and USAID Global Community. This budget sub-programme would be funded by IGF, DACF, and DPF. The staff strength for this budget sub-programme is nine (9) will be involved. The main constraints will be inadequate number of staff.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sanitation communities Improved	Number of communities covered	50	50	60	60	100
Communities Fumigated and Disinfested	Number of communities fumigated and disinfested	10	12	50	50	50
Landfill sites created and managed	Number of land fill sites created and managed	1	1	4	4	4
National Sanitation clean – up exercise carried out	Number of clean-up exercise carried out	12	12	12	12	12

Community Lead Total Sanitation (C.L.T.S.) activities in Communities carried out	Number of communities declared open defecation free	0	25	40	60	100
Completion of 3 No. KVIPs at Dambai, Kpelema & Zongo		0	90%	100%	100%	100%
Completion of 1 No. KVIP at Bidikope		0	98%	100%	100%	100%
District Environmental Sanitation Strategic Action Plan (DESSAP) Revised	Report on DESSAP	1	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for Sanitary Improvement	Completion of 3 No. KVIPs at Dambai, Kpelema & Zongo
Fumigation and Disinfestation	Completion of 1 No. KVIP at Bidikope
National Sanitation Programme/Health Education	
Landfill management	
Community Lead Total Sanitation (C.L.T.S.) activities	
Revision of District Environmental Sanitation Strategic Action Plan (DESSAP)	

9.3.4 PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme 4.1.1 Promotion of Small and Medium Enterprises

Budget Sub-Programme Objective

Improve private sector productivity and competitiveness domestically and globally.

Budget Sub-Programme Description

The budget sub-programme aims at building the capacities SMEs in managing their businesses and also providing basic infrastructure that would promote private sector development. This would be achieved by the construction of Rural Technology Facility (RTF) Centre, construction of market sheds, and construction of pavilions at the fish and yam markets to support private sector development.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance and procurement units of the Assembly. The citizenry and staff of the Assembly are the beneficiaries of the budget sub-programme. This budget sub-programme would be funded by DACF, DDF and IGF. The number staffs responsible to take lead during the implementation of this budget sub-programme are seven (7). The challenge associated with this budget sub-programme is ensuring the Assembly gets value for money. This implies that construction/maintenance works would have to be monitored closely to ensure they executed according to defined standards.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MSEs trained on financial management	Number of MSEs trained on financial management	37	53	80	90	100
Clients of BAC/REP trained on Baking and Confectionary	Number of clients trained on baking and confectionary	24	31	60	70	80
Projects and MSEs monitored	Number of projects and MSEs monitored	16	22	25	40	60

Market sheds constructed at Njare	Number of market sheds constructed	2 No. 30 unit market shed	2 No. 30 unit market shed	2 No. 30 unit market shed	2 No. 30 unit market shed	2 No. 30 unit market shed
Pavilions Constructed in Dambai market	Number of pavilions constructed	0	0	2 No. Pavilions	2 No. Pavilions	2 No. Pavilions
Rural Technology Facility (RTF) Constructed in Dambai	percentage of work completed	0	0	1	0	0

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Financial Management training for MSEs	Construction of 2 No. 30 Unit Market Sheds at Njare
Training on Baking and Confectionary	Construction of 2 No. Pavilions Dambai market
Monitoring and Evaluation of Projects and MSEs	Construction of 1No. Rural Technology Facility (RTF)

PROGRAMME4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2 Agricultural Development

Budget Sub-Programme 4.2.1 internal management of organization

Budget Sub-Programme Objective

To provide administrative support for the coordination and delivery of agriculture extension support services.

Budget Sub-Programme Description

This aims at providing the necessary administrative support for the effective coordination and delivery of agriculture extension services within the district. This would be done by providing

the department with office materials and consumables, office equipment and supplies among others.

The organizational units that would be involved in the budget sub-programme are central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by IGF. The beneficiaries of this sub-programme are the staff of the department of Food and Agriculture. The staff strength for this budget sub-programme is six (6). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Office equipment and supplies for administrative work provided.	The number of office equipment and supplies provided	0	2	3	2	2
Agricultural extension services supported	Number of farmers visited	4764	5172	6500	7000	7500

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	Procurement of office equipment, furniture, laptops, printers & air conditioners
Support for agricultural extension services	

SUB - PROGRAMME 4.2 Agricultural Development

Budget Sub-Programme 4.2.2 Agricultural Production

Budget Sub-Programme Objective

To increase access to extension services and re-orientation of agriculture education

To improve crop and livestock production and non-traditional agriculture in the district all year round

To promote disease and pest management through sensitization and training of farmers' district wide

To reduce the quantity of vegetables imported into the district by promoting dry season vegetable production.

Budget Sub-Programme Description

This aims at increasing agricultural productivity and reducing hunger and malnutrition within the district. This would be achieved with the following interventions; training of youth in dry season vegetable production, training of crop and livestock farmers, and agricultural diversification.

These training programmes would be conducted in the form of demonstration and for a's.

The organizational units involved in this budget sub-programme include central administration, finance and World Vision Ghana, Krachi East ADP.

Funding will be from Government of Ghana (GOG), IGF, DACF and World Vision Ghana, Krachi East ADP. The beneficiaries of this budget sub-programme are farmers and the citizenry the staff strength of this budget sub-programme is six (6). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Youth trained in dry season vegetable production	Number of youth trained in dry season vegetable production	0	0	100	155	290
Farmers trained in diversification e.g. non-traditional agriculture such as beekeeping; glasscutter; mushroom production; snailery etc.	Number of farmers trained in diversification	300	374	200	350	450

Livestock farmers trained in disease recognition and reporting and conduction of monthly pests and diseases surveillane	Number of livestock farmers trained	278	413	50	100	180
National Farmers Day observed and celebrated	Number of farmers celebrated (awardees)	23	23	25	25	25
CIDA/Donor funds utilized	Amount of CIDA/Donor fund utilized	0	0	75,000.00	75,000.00	75,000.00

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train 100 youth in dry season vegetable production	
Train 200 farmers in diversification e.g. non-traditional agriculture such as beekeeping; glasscutter; mushroom production; snailery etc.	
Train 50 livestock farmers in disease recognition and reporting and conduction of monthly pests and diseases surveillane	
Celebration of National Farmers Day	
Utilization of CIDA/Donor fund	

9.3.5 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme 5.1.1 Internal management of organization

Budget Sub-Programme Objective

To promote disaster prevention and management services delivery.

Budget Sub-Programme Description

This seeks to provide administrative support for disaster prevention and management services delivery at the district level. This would be done by providing office materials and consumables, fixtures and fittings, office equipment that are necessary for administrative work.

The organizational units that would be involved in the budget sub-programme are central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by IGF. The beneficiaries of this sub-programme are the staff of the disaster prevention and management services department. The staff strength of the department is sixteen (16). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others. The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Office equipment and supplies for administrative work provided.	The number of office equipment and supplies provided	0	1	2	3	3

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	Procurement of office equipment, furniture, laptops, printers & air conditioners

SUB - PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme 5.1.2 Disaster Management Operations

Budget Sub-Programme Objectives

To promote proactive planning for disaster prevention and mitigation

To increase capacity of NADMO to deal with the impacts of natural disasters

To intensify public awareness on natural disasters, risks and vulnerability

Budget Sub-Programme Description

This seeks to reduce the risk and impact of disasters on the citizenry by involving community members on disaster prevention and management activities. This would be done by preparing disaster plans, holding series of meetings with community members on how to prevent and manage disasters; forming disaster volunteer groups/fund clubs to assist in public education among others.

The organizational units that would be involved in the implantation of this budget sub-programme are district fire service, district health directorate, district police service, central administration, finance and information service department. This would be funded by IGF and DACF. The beneficiaries are the citizenry. The staff strength is twenty two (22). The key challenge to this budget sub-programme is lack of commitment by community members' disaster prevention and management activities and inadequate support disaster victims

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	1	1	1
Meetings with communities on disaster prevention organized.	Report on meetings with communities prepared	4	7	10	15	20
Fire volunteer squads established and trained	Number of fire volunteers established and trained	36	49	60	80	100
25 Communities supported to prepare community Disaster Preparedness Plans – CDDP	Number of communities with disaster preparedness plans	4	7	10	15	20

Budget Sub-Programme Operations and Projects

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

Operations
Disaster prevention activities

Projects

9.4 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION (KEY PRIORITY PROJECTS/ACTIVITY)

The table below shows the various budget programmes and economic classification with emphasis on the key priority projects/activities.

BUDGET PROGRAMME	KEY PRIORITY PROJECTS/ACTIVITY	AMOUNT (GHS)		
		GOODS AND SERVICES	CAPITAL INVESTMENTS	TOTAL
1. MANAGEMENT AND ADMINISTRATION	Internal management of organization	400,044.80		400,044.80
Central Administration	Routine maintenance of Official vehicles		90,000.00	90,000.00
	Internet connectivity (internet, intranet, intercom & centralized printing system)	40,000.00		40,000.00
	Recruit and train 20 commission collectors	10,000.00		10,000.00
	Preparation of the annual action plan and composite budget	70,000.00		70,000.00
	Security/Conflict Resolution	80,000.00		80,000.00
	Support for VRCC Programmes	20,000.00		20,000.00
	Monitoring and evaluation of projects	50,000.00		50,000.00
	Counterpart funding to donor agencies/NGOs		100,000.00	100,000.00
	Refresher training for Hon. Assembly Members on their roles and responsibilities	20,000.00		20,000.00
	Capacity building for drivers on SDS, Cos, Coc, Effective Communication Skills and Reporting Systems	10,000.00		10,000.00
	Capacity Building for project management team (Project Management)	20,000.00		20,000.00
	Support for staffs' educational development	20,000.00		20,000.00
	Capacity building (Workshops/seminars/conferences) for staff	150,000.00		150,000.00
	Purchase of office equipment, furniture and supplies (laptops, printers, stationery & air condition)	40,000.00		40,000.00

	Maintenance of 3 No. Semi-detached staff bungalows		300,000.00	300,000.00
	Construction of office complex for Asukawkaw Area Council		250,000.00	250,000.00
	Maintenance of Assembly Offices (Old & New)		50,000.00	50,000.00
	Completion of 1No. Circuit Court at Dambai		200,000.00	200,000.00
	Construction of parking lot at the Assembly office		60,000.00	60,000.00
	Renovation of revenue office at Dambai market		200,000.000	200,000.000
2. INFRASTRUCTURE DELIVERY AND MANAGEMENT				
2.1 Physical and Spatial Planning	Internal management of Department	7,960.00		7,960.00
	Organize meetings/radio programmes on development control	7,953.00		7,953.00
	Preparation of Base maps for two towns	80,000.00		80,000.00
	Extension of sector one and two layouts	25,000.00		25,000.00
	Street Naming and Property Addressing Exercise		70,000.00	70,000.00
	Valuation of properties		100,000.00	100,000.00
2.2 Infrastructure Delivery	Internal management of Department	50,960.00		50,960.00
	Embossment and Registering of Assembly Assets	20,000.00		20,000.00
	Field visits and inspection of development structures	12,290.00		12,290.00
	Reshaping of Clinic junction – Old Town feeder road (2.8Km)	200,000.00		200,000.00
	Rehabilitating of Alimi junction – residency road (3.5Km)	150,000.00		150,000.00
	Drilling of 2No. Boreholes		50,000.00	50,000.00
	Mechanization of 2No. boreholes		150,000.00	150,000.00
	Construction of 1No. Water system		80,000.00	80,000.00
3. SOCIAL SERVICES				

DELIVERY				
3.1 Education Youth and Development	Internal management of Department	15,500.00		15,500.00
	Independence day celebration	25,000.00		25,000.00
	Organize 2 slot District Common Mock for final year students	20,000.00		20,000.00
	Support for STMIE	15,000.00		15,000.00
	Support inter-District Sporting activities	10,000.00		10,000.00
	Completion of 1No. 3-Unit Classroom Block at Nwane		56,165.55	56,165.55
	Completion of 1No 6Unit Classroom Block at Betenase		221783.96	221783.96
	Construction of 1No. 6-Units Classroom Block at Kudokope		500,000.00	500,000.00
	Construction of 1No. 3-Units Classroom Block at DACE		280,000.00	280,000.00
	Completion of 1No. staff bungalow (DDE Bungalow) in Dambai		279,000.00	279,000.00
3.2 Health Delivery	Internal management of Department	14,000.00		14,000.00
	Promote HIV/AIDS Awareness and other related activities	17,132.00		17,132.00
	Organize quarterly integrated services including immunization programme onto the Island	10,000.00		10,000.00
	Completion of 1No. CHPS Compound at Motorway Adakope		197,756.20	197,756.20
	Construction of 2No. CHPS Compound		1,000,000.00	1,000,000.00
	Completion of 20 bed capacity maternity block		25,000.00	25,000.00
	Roll 4 of the health facilities onto the national grid of electricity		20,000.00	20,000.00
3.3 Social Welfare and Community Development	Internal management of Department	16,860.00		16,860.00
	Promote child right protection in communities through meetings, radio discussions and home visits	10,000.00		10,000.00

	Support persons with disability	102,794.00		102,794.00
	Provision of welfare services to disadvantaged and deprived children	7,300.00		7,300.00
3.4: Environmental Health and Sanitation	Internal management of Department	17,160.00		17,160.00
	Support for Sanitary Improvement	400,000.00		400,000.00
	Fumigation and Disinfestation	180,000.00		180,000.00
	National Sanitation Programme/Health Education	20,000.00		20,000.00
	Landfill management	240,000.00		240,000.00
	Community Lead Total Sanitation (C.L.T.S.) activities	20,000.00		20,000.00
	Revision of District Environmental Sanitation Strategic Action Plan (DESSAP)	10,000.00		10,000.00
	Construction of 2No. Public Urinal at Market Centers		198,000.00	198,000.00
	Construction of 3 No. Animal Pound to house stray animals		30,000.00	30,000.00
4. ECONOMIC DEVELOPMENT				
4.1 Trade, Tourism, and Industrial Development	Financial Management training for MSEs	10,000.00		10,000.00
	Training on Baking and Confectionary	8,000.00		8,000.00
	Monitoring and Evaluation of MSEs	3,000.0		3,000.0
	Construction of 2 No. 30 Unit Market Sheds at Njare		274,000.00	274,000.00
	Construction of 2 No. Pavilions Dambai market		200,000.00	200,000.00
	Construction of 1No. Rural Technology Facility (RTF)		250,000.00	250,000.00
4.2 Agricultural Development	Internal management of Department	25,960.00		25,960.00
	Train 100 youth in dry season vegetable production	9,856.00		9,856.00
	Train 200 farmers in diversification e.g. non-traditional agriculture such as beekeeping; glasscutter; mushroom production; snailery	15,000.00		15,000.00

	etc.			
	Train 50 livestock farmers in disease recognition and reporting and conduction of monthly pests and diseases surveillance	15,000.00		15,000.00
	Celebration of National Farmers Day	70,000.00		70,000.00
5. ENVIRONMENTAL AND SANITATION MANAGEMENT				
5.1 Disaster Prevention and Management	Internal management of Department	9,100.00		9,100.00
	Disaster prevention activities	40,000.00		40,000.00

Table 11.0: Expenditure by Budget Programme and Economic Classification (Key Priority Projects/Activity)

9.5 BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION (STAFF STRENGTH)

The table below shows the budget programme by economic classification with emphasis on the staff strength.

BUDGET PROGRAMME	STAFF STRENGTH	COMPENSATION OF EMPLOYEES	TOTAL AMOUNT (GHS)
MANAGEMENT AND ADMINISTRATION	46		480,477.66
INFRASTRUCTURE DELIVERY AND MANAGEMENT	9		122,583.57
SOCIAL SERVICES DELIVERY	15		235,332.57
ECONOMIC DEVELOPMENT	14		218,785.70
ENVIRONMENTAL AND SANITATION MANAGEMENT	16		108,762.51
TOTAL	101		1,165,942.01

Table 12.0: Budget by Programme by Economic Classification (Staff Strength)

10. 2017 REVENUE PROJECTIONS

This part of the budget focuses on the revenue projections for the medium-term 2017-2019. This is further divided into IGF sources and all revenue sources.

10.1 REVENUE PROJECTIONS – IGF ONLY

2017 REVENUE PROJECTIONS – IGF ONLY					
ITEM	2016		2017	2018	2019
	Budget	Actual			
RATES	12,000.00	5,090.00	12,000.00	14,400.00	16,560.00
LANDS	44,950.00	15,362.00	44,950.00	53,940.00	62,031.00
RENT	40,200.00	10,171.00	40,200.00	48,240.00	55,476.00
LICENSES	112,150.00	42,755.00	112,150.00	134,580.00	154,767.00
FEES	408,600.00	245,306.20	408,600.00	490,320.00	563,868.00
FINES	5,100.00	956.81	5,100.00	6,120.00	7,038.00
INVESTMENTS	0	0	0	0	0
MISCELLANEOUS	27,000.00	1,348.00	27,000.00	32,400.00	37,260.00
TOTAL	650,000.00	320,989.01	650,000.00	780,000.00	897,000.00

Table 13.0: IGF Projections for the period 2016-2019

From table 13.0 above, fees and licenses are expected to be the major sources of revenue to the Krachi East District. This is evident in past financial information available to the Assembly.

10.2 REVENUE PROJECTIONS – ALL REVENUE SOURCES

The table below shows the revenue projections from all sources available to the Assembly for the medium-term.

ITEM	2016 BUDGET	ACTUAL AS AT 31 ST AUG 2016	2017	2018	2019
Total IGF	650,000.00	320,989.01	650,000.00	780,000.00	897,000.00
Compensation	1,120,998.50	700,778.72	1,165,942.01	1,399,130.41	1,608,999.97

transfers (for decentralized departments)					
Goods and Services Transfers(for decentralized departments)	25,078.00	0	37,339.00	30,094.80	34,609.02
Assets transfers (for decentralized departments)	0	0	-	-	-
DACF	3,502,342.00	1,005,224.68	5,879,421.75	7,010,306.10	8,061,852.02
MP's Com. Fund	150,000.00	0	171,323.00	205,587.60	236,425.74
School Feeding Programme	533,296.00	0	-	-	-
DDF	940,595.00	533,810.00	1,395,783.96	1,674,940.75	1,926,181.86
DDF (Capacity Building Grant)	60,800.00	59,48600	70,000.00	84,000.00	96,600.00
HIPC	0	0	-	-	-
MSHAP	17,842.00	13,537.20	17,132.00	20,558.40	23,642.16
LSDGP	0	0	226,915.00	-	-

GSOP	1,125,160.87	8,182.00	12,000.00	14,400.00	16,560.00
PWD	71,371.00	102,036.46	102,794.00	123,352.80	141,855.72
Donor Support Funding	0	0	75,000.00	75,000.00	75,000.00
Total	8,197,483.37	2,684,678.27	9,803,710.72	11,342,370.86	13,043,726.49

Table 14.0: Revenue Projections from all sources for the period 2016-2019

From table 14.0 above, DACF, DDF and IGF are expected to be major sources of funding to the Assembly. In fact, the level of budget implementation hinges on the performances of this key revenue sources.

11. 2017 EXPENDITURE PROJECTIONS

This part of the budget focuses on the expenditure projections for the medium-term 2017-2019 from all sources of funding.

11.1 2017 EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES

2017 EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES					
	2016 BUDGET	ACTUAL AS AT 31ST AUG 2016	2017	2018	2019
COMPENSATION	1,209,468.66	748,132.82	1,378,597.21	1,510,076.65	1,736,588.15
GOODS AND SERVICES	2,496,758.84	758,194.19	2,714,992.80	3,194,247.36	3,673,384.46
ASSETS	4,491,255.87	1,136,324.19	5,706,120.61	6,638,046.85	7,633,753.88
TOTAL	8,197,483.37	2,642,651.20	9,803,710.72	11,342,370.86	13,043,726.49

Table 15.0: Expenditure Projections from all Funding Sources for the period 2017-2019

12. SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES

The table below shows the detail expenditure budget by department, item and funding sources for the financial year 2017.

	Department	Compendium	Goods and services	Assets	Total	Total (GHS)											
						IGF	GOG	DACF	DDF (INVESTMENT)	DDF (CAP. BUILDING)	MP'S COMMON D FUND	MS H A P	PW D	GS OP	CIDA /Donor	LGS DP	
1	Central Administration	572,932.86	1,101,367.80	1,200,000.00	2,874,300.66	492,500.00	480,477.66	1,460,000.00	200,000.00	70,000.00	171,323.00						2,874,300.66
2	Works department	92,781.55	86,888.00	630,000.00	809,669.55	50,960.00	108,709.55	300,000.00	350,000.00								809,669.55
3	Department of Agriculture	218,785.70	222,816.00		441,601.70	25,960.00	228,637.70	100,000.00						12,000.00	75,000.00		441,601.70
4	Department of Social Welfare and community development	91,351.84	126,954.00		218,305.84	16,860.00	98,651.84	10,000.00					102,794.00				218,305.84
5	Legal																
6	Waste management	143,980.73	887,160.00	457,415.00	1,488,555.73	17,160.00	143,980.73	1,100,500.00								229,415.00	1,488,555.73
7	Urban Roads																
8	Budget and																

	rating																
11	Transport																
	Schedule 2																
9	Physical Planning	29,802.02	115,315.00	170,000.00	315,170.02	7,960.00	32,157.02	105,000.00	100,000.00								315,170.02
10	Trade and Industry		21,000.00	724,000.00	745,000.00			221,000.00	524,000.00								745,000.00
12	Finance																
13	Education youth and sports		85,500.00	1,371,949.51	1,457,449.51	15,500.00		1,220,165.55	500,000.00	221,783.96							1,457,449.51
14	Disaster Prevention and Management	108,762.51	49,100.00		157,862.51	9,100.00	108,762.51	40,000.00									157,862.51
15	Natural resource conservation																
16	Health		41,132.00	1,252,756.20	1,293,888.20	14,000.00		1,252,756.20			17,132.00						1,293,888.20
	TOTALS	1,378,597.21	2,714,992.80	5,706,120.61	9,803,710.72	650,000.00	37,399.00	5,879,421.75	1,395,783.96	70,000.00	171,323.00	17,132.00	102,794.00	12,000.00	75,000.00	226,915.00	9,803,710.72

Table 16.0: Summary of Expenditure Budget by Department, Item and Funding Sources

13. SUMMARY OF COMMITMENTS (ON-GOING PROJECTS)

The table below shows the commitments of the ASSEMBLY which are projects on-going.

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Funding Source (g)	Contract Sum (h)	Amount Paid (i)	Amount Outstanding (j)
General Administration	Completion of 1 No. Circuit court (M/S Gilgal Construction Ltd.	Dambai	May	August	Rendering	DACF	150,000.00	57,668.67	92,331.33
Education	Construction of 1 No. 3 Unit classroom block(M/S Lavis Construction and Eng. Ltd)	Nwane	January	June	Fixing of doors and painting	DACF	250,000.00	193,834.45	56,165.55
	Construction of 1 No. 6 Unit classroom block (M/S Kademco Ventures)	Betenase	January	June	Painting	DDF	500,000.00	278,216.04	221,783.96
	Renovation of a structure for the ICCES programmes (Kwaneth Company Ltd.)	Dambai	December	March	Rendering	DACF	115,000.00	35,000.00	80,000.00
	Construction of 1No. Staff bungalow (M/S Lavis Construction and Eng. Ltd)	Dambai	April	July	Rendering	DACF	328,082.82	49,082.82	279,000.00

Health	Construction of 1 No. CHPS Compound (M/S Kademco Ventures)	Motorway Adakope	January	June	Painting	DACF	500,000.00	302,243.80	197,756.20
Roads	Opening and formation of Nansu - Napoa Feeder Road (4.0km) (Vian Enterprise)	Nansu-Napoa	January	June	Formation works	DDF	60,000.00	30,000.00	30,000.00

Table 17.0: Summary of Commitments (On-going Projects)

From the table 17.0 most of the projects are almost about to be completed. However, the 2017 budget seeks to complete these projects and equally initiate other relevant projects that are dear to the districts.

14. COMPENSATION OF EMPLOYEES

This part of the budget shows data on compensation of employees by departments and staff strength.

14.1 Compensation of Employees

S/N	NAME OF DEPARTMENT	STAFF STRENGTH	COMPENSATION (GHS)	
			IGF	GOG
1	Central Administration:			
	<i>IGF</i>	30	92,455.20	
	<i>GOG</i>	46		480,477.66
2	Physical planning	2		29,802.02
3	Works	8		92,781.55
4	Social Welfare and Community Development	6		91,351.84
5	Environmental Health and Sanitation	9		143,980.73
6	Food and Agriculture	14		218,785.70
7	Disaster prevention and Management Services	16		108,762.51
	TOTAL	131	92,455.20	1,165,942.01

Table 18.0: compensation of Employees

14.2 Staff Retirement Data

The table below also presents data on staff that would due for retirement within the medium-term 2017-2019.

S/N	NAME OF STAFF	STAFF ID	DATE OF APPOINTMENT	DATE OF EXIT
1	Attah Rebecca	69425	25/05/2005	25/11/2016
2	Gakpo Seth	599417	01/07/06	10/05/2018
3	Agbeti John Rinson	901918	01/06/2008	15/05/2018
4	Ocloo David	50896	01/12/1980	18/07/2018
5	Egblewogbe Lambert Kofi	70478	01/10/1987	17/07/2018
6	Nsiah Elizabeth Y.	73554	01/11/1999	15/08/2018
7	Attah Stephen Kwasi	924994	01/10/10	10/10/2018

Table 19.0: Staff Retirement Data

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,378,597		
010201 2.1 Improve fiscal revenue mobilization and management	9,803,711	12,000		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	745,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	206,316		
050602 6.2 Streamline spatial and land use planning system	0	289,113		
050901 9.1 Establish a framework to coordinate human settlements devt	0	707,250		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	47,700		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,456,450		
060403 4.3 Improve efficiency in governance & management of the health system	0	1,283,889		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	1,341,075		
060801 8.1. Develop a comprehensive social development policy framework	0	132,954		
070402 4.2. Promote & improve performance in the public and civil services	0	2,203,368		
Grand Total ¢	9,803,711	9,803,711	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
133 01 01 001 22				
Central Administration, Administration (Assembly Office),	9,803,710.72	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Improve fiscal revenue mobilization and management				
From foreign governments(Current)	75,000.00	0.00	0.00	0.00
1311005 CANADA	75,000.00	0.00	0.00	0.00
From other general government units	9,078,710.72	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,165,942.01	0.00	0.00	0.00
1331002 DACF - Assembly	5,999,347.75	0.00	0.00	0.00
1331003 DACF - MP	171,323.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	12,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	37,399.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	70,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,395,783.96	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	226,915.00	0.00	0.00	0.00
Property income	97,150.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	22,450.00	0.00	0.00	0.00
1412008 River Sand	2,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1412012 Other Royalties	500.00	0.00	0.00	0.00
1412016 Timber Royalty	4,000.00	0.00	0.00	0.00
1412022 Property Rate	1,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	1,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415015 Guest House Proceeds	4,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415052 Stores Rental	30,200.00	0.00	0.00	0.00
Sales of goods and services	520,750.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	400.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	4,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	2,500.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422010 Bicycle License	10,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422012 Kiosk License	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	6,500.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	4,000.00	0.00	0.00	0.00
1422034 Hand Carts	1,200.00	0.00	0.00	0.00
1422036 Petroleum Products	4,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	2,000.00	0.00	0.00	0.00
1422040 Bill Boards	6,000.00	0.00	0.00	0.00
1422041 Taxi Licences	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	50.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422049 Fitters	1,500.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	800.00	0.00	0.00	0.00
1422061 Susu Operators	500.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422071 Business Providers	700.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	3,000.00	0.00	0.00	0.00
1422083 Gravel and Stone Winners	3,000.00	0.00	0.00	0.00
1423001 Markets	150,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423007 Pounds	5,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	150,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	600.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	7,000.00	0.00	0.00	0.00
1423058 Auction Sales	2,000.00	0.00	0.00	0.00
1423077 Change of Business Name	500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1423078	Business registration	15,000.00	0.00	0.00	0.00
1423092	Catering services	500.00	0.00	0.00	0.00
1423138	Day Care Centre Fee	500.00	0.00	0.00	0.00
1423238	Guest House	3,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	500.00	0.00	0.00	0.00
1423251	Hire of Transport	2,000.00	0.00	0.00	0.00
1423427	Registration of Day Care Centres	1,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423441	Renewal of License	600.00	0.00	0.00	0.00
1423442	Replacement of certificate	400.00	0.00	0.00	0.00
1423506	Slaughter	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	8,000.00	0.00	0.00	0.00
1423578	Film Show	14,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		5,100.00	0.00	0.00	0.00
1430001	Court Fines	4,000.00	0.00	0.00	0.00
1430004	Penalties under Contracts	500.00	0.00	0.00	0.00
1430016	Spot fine	600.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		27,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	5,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	20,000.00	0.00	0.00	0.00
1450017	Loan Recovery	2,000.00	0.00	0.00	0.00
Grand Total		9,803,710.72	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi East District - Dambai	0	0	0	9,803,711	9,817,497	9,901,748
Central GoG Sources	0	0	0	1,430,256	1,441,915	1,444,559
Management and Administration	0	0	0	480,478	485,282	485,282
Infrastructure Delivery and Management	0	0	0	142,827	144,052	144,255
Social Services Delivery	0	0	0	469,548	471,901	474,243
Economic Development	0	0	0	228,642	230,830	230,928
Environmental and Sanitation Management	0	0	0	108,763	109,850	109,850
IGF-Retained Sources	0	0	0	662,000	664,127	668,620
Management and Administration	0	0	0	504,500	506,405	509,545
Infrastructure Delivery and Management	0	0	0	58,920	58,998	59,509
Social Services Delivery	0	0	0	63,520	63,605	64,155
Economic Development	0	0	0	25,960	26,005	26,220
Environmental and Sanitation Management	0	0	0	9,100	9,114	9,191
CF (MP) Sources	0	0	0	171,323	171,323	173,036
Management and Administration	0	0	0	171,323	171,323	173,036
CF (Assembly) Sources	0	0	0	6,249,348	6,249,348	6,311,842
Management and Administration	0	0	0	1,460,000	1,460,000	1,474,600
Infrastructure Delivery and Management	0	0	0	475,000	475,000	479,750
Social Services Delivery	0	0	0	3,703,348	3,703,348	3,740,382
Economic Development	0	0	0	571,000	571,000	576,710
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	1,215,784	1,215,784	1,227,942
Management and Administration	0	0	0	270,000	270,000	272,700
Infrastructure Delivery and Management	0	0	0	450,000	450,000	454,500
Social Services Delivery	0	0	0	221,784	221,784	224,002
Economic Development	0	0	0	274,000	274,000	276,740
Grand Total	0	0	0	9,803,711	9,817,497	9,901,748

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi East District - Dambai	0	0	0	9,803,711	9,817,497	9,901,748
Management and Administration	0	0	0	2,886,301	2,893,010	2,915,164
SP1.1: General Administration	0	0	0	2,886,301	2,893,010	2,915,164
21 Compensation of employees [GFS]	0	0	0	670,933	677,642	677,642
211 Wages and Salaries	0	0	0	660,296	666,899	666,899
21110 Established Position	0	0	0	480,478	485,282	485,282
21111 Wages and salaries in cash [GFS]	0	0	0	81,819	82,637	82,637
21112 Wages and salaries in cash [GFS]	0	0	0	98,000	98,980	98,980
212 Social Contributions	0	0	0	10,636	10,743	10,743
21210 Actual social contributions [GFS]	0	0	0	10,636	10,743	10,743
22 Use of goods and services	0	0	0	1,078,368	1,078,368	1,089,151
221 Use of goods and services	0	0	0	1,078,368	1,078,368	1,089,151
22101 Materials - Office Supplies	0	0	0	596,045	596,045	602,005
22102 Utilities	0	0	0	14,500	14,500	14,645
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	201,000	201,000	203,010
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	218,323	218,323	220,506
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	27,000	27,000	27,270
282 Miscellaneous other expense	0	0	0	27,000	27,000	27,270
28210 General Expenses	0	0	0	27,000	27,000	27,270
31 Non Financial Assets	0	0	0	1,110,000	1,110,000	1,121,100
311 Fixed assets	0	0	0	1,110,000	1,110,000	1,121,100
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	650,000	650,000	656,500
31113 Other structures	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	1,126,747	1,128,050	1,138,014
SP2.1 Physical and Spatial Planning	0	0	0	320,715	321,031	323,922
21 Compensation of employees [GFS]	0	0	0	31,602	31,918	31,918
211 Wages and Salaries	0	0	0	31,602	31,918	31,918
21110 Established Position	0	0	0	29,802	30,100	30,100
21112 Wages and salaries in cash [GFS]	0	0	0	1,800	1,818	1,818
22 Use of goods and services	0	0	0	119,113	119,113	120,304
221 Use of goods and services	0	0	0	119,113	119,113	120,304
22101 Materials - Office Supplies	0	0	0	114,253	114,253	115,396
22102 Utilities	0	0	0	460	460	465
22105 Travel - Transport	0	0	0	1,200	1,200	1,212
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	1,700	1,700	1,717

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	171,700
31111 Dwellings	0	0	0	170,000	170,000	171,700
SP2.2 Infrastructure Development	0	0	0	806,032	807,019	814,092
21 Compensation of employees [GFS]	0	0	0	98,782	99,769	99,769
211 Wages and Salaries	0	0	0	98,782	99,769	99,769
21110 Established Position	0	0	0	92,782	93,709	93,709
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
22 Use of goods and services	0	0	0	77,250	77,250	78,023
221 Use of goods and services	0	0	0	77,250	77,250	78,023
22101 Materials - Office Supplies	0	0	0	40,290	40,290	40,693
22102 Utilities	0	0	0	860	860	869
22105 Travel - Transport	0	0	0	6,600	6,600	6,666
22106 Repairs - Maintenance	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
31 Non Financial Assets	0	0	0	630,000	630,000	636,300
311 Fixed assets	0	0	0	630,000	630,000	636,300
31113 Other structures	0	0	0	350,000	350,000	353,500
31131 Infrastructure Assets	0	0	0	280,000	280,000	282,800
Social Services Delivery	0	0	0	4,458,200	4,460,638	4,502,782
SP3.1 Education and Youth Development	0	0	0	1,457,450	1,457,460	1,472,024
21 Compensation of employees [GFS]	0	0	0	1,000	1,010	1,010
211 Wages and Salaries	0	0	0	1,000	1,010	1,010
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010
22 Use of goods and services	0	0	0	84,500	84,500	85,345
221 Use of goods and services	0	0	0	84,500	84,500	85,345
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,371,950	1,371,950	1,385,669
311 Fixed assets	0	0	0	1,371,950	1,371,950	1,385,669
31111 Dwellings	0	0	0	279,000	279,000	281,790
31112 Nonresidential buildings	0	0	0	1,092,950	1,092,950	1,103,879
SP3.2 Health Delivery	0	0	0	2,772,444	2,773,919	2,800,169
21 Compensation of employees [GFS]	0	0	0	147,481	148,956	148,956
211 Wages and Salaries	0	0	0	147,481	148,956	148,956
21110 Established Position	0	0	0	143,981	145,421	145,421
21112 Wages and salaries in cash [GFS]	0	0	0	3,500	3,535	3,535

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	924,792	924,792	934,040
221 Use of goods and services	0	0	0	924,792	924,792	934,040
22101 Materials - Office Supplies	0	0	0	645,032	645,032	651,482
22102 Utilities	0	0	0	260,960	260,960	263,570
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	7,900	7,900	7,979
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	7,400	7,400	7,474
31 Non Financial Assets	0	0	0	1,700,172	1,700,172	1,717,173
311 Fixed assets	0	0	0	1,700,172	1,700,172	1,717,173
31112 Nonresidential buildings	0	0	0	1,222,757	1,222,757	1,234,984
31113 Other structures	0	0	0	457,415	457,415	461,989
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP3.3 Social Welfare and Community Development	0	0	0	228,306	229,259	230,589
21 Compensation of employees [GFS]	0	0	0	95,352	96,305	96,305
211 Wages and Salaries	0	0	0	95,352	96,305	96,305
21110 Established Position	0	0	0	91,352	92,265	92,265
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	30,160	30,160	30,462
221 Use of goods and services	0	0	0	30,160	30,160	30,462
22101 Materials - Office Supplies	0	0	0	20,300	20,300	20,503
22102 Utilities	0	0	0	960	960	970
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	3,100	3,100	3,131
28 Other expense	0	0	0	102,794	102,794	103,822
282 Miscellaneous other expense	0	0	0	102,794	102,794	103,822
28210 General Expenses	0	0	0	102,794	102,794	103,822
Economic Development	0	0	0	1,174,602	1,176,835	1,186,348
SP4.1 Trade, Tourism and Industrial development	0	0	0	745,000	745,000	752,450
22 Use of goods and services	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
31 Non Financial Assets	0	0	0	724,000	724,000	731,240
311 Fixed assets	0	0	0	724,000	724,000	731,240
31113 Other structures	0	0	0	724,000	724,000	731,240
SP4.2 Agricultural Development	0	0	0	429,602	431,835	433,898
21 Compensation of employees [GFS]	0	0	0	223,286	225,519	225,519
211 Wages and Salaries	0	0	0	223,286	225,519	225,519
21110 Established Position	0	0	0	218,786	220,974	220,974
21112 Wages and salaries in cash [GFS]	0	0	0	4,500	4,545	4,545

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	206,316	206,316	208,379
221 Use of goods and services	0	0	0	206,316	206,316	208,379
22101 Materials - Office Supplies	0	0	0	191,856	191,856	193,775
22102 Utilities	0	0	0	960	960	970
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
Environmental and Sanitation Management	0	0	0	157,863	158,964	159,441
SP5.1 Disaster prevention and Management	0	0	0	157,863	158,964	159,441
21 Compensation of employees [GFS]	0	0	0	110,163	111,264	111,264
211 Wages and Salaries	0	0	0	110,163	111,264	111,264
21110 Established Position	0	0	0	108,763	109,850	109,850
21112 Wages and salaries in cash [GFS]	0	0	0	1,400	1,414	1,414
22 Use of goods and services	0	0	0	47,700	47,700	48,177
221 Use of goods and services	0	0	0	47,700	47,700	48,177
22101 Materials - Office Supplies	0	0	0	41,900	41,900	42,319
22102 Utilities	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
22107 Training - Seminars - Conferences	0	0	0	1,700	1,700	1,717
22112 Emergency Services	0	0	0	1,000	1,000	1,010
Grand Total	0	0	0	9,803,711	9,817,497	9,901,748

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Krachi East District - Dambai	1,165,942	2,124,648	4,560,337	7,850,927	212,655	449,345	0	662,000	0	0	0	145,000	1,145,784	1,290,784	9,803,711
Management and Administration	480,478	721,323	910,000	2,111,801	190,455	314,045	0	504,500	0	0	0	70,000	200,000	270,000	2,886,301
Central Administration	480,478	721,323	910,000	2,111,801	190,455	314,045	0	504,500	0	0	0	70,000	200,000	270,000	2,886,301
Administration (Assembly Office)	480,478	721,323	910,000	2,111,801	190,455	314,045	0	504,500	0	0	0	70,000	200,000	270,000	2,886,301
Infrastructure Delivery and Management	122,584	145,243	350,000	617,827	7,800	51,120	0	58,920	0	0	0	0	450,000	450,000	1,126,747
Physical Planning	29,802	112,953	70,000	212,755	1,800	6,160	0	7,960	0	0	0	0	100,000	100,000	320,715
Office of Departmental Head	29,802	112,953	70,000	212,755	1,800	6,160	0	7,960	0	0	0	0	100,000	100,000	320,715
Works	92,782	32,290	280,000	405,072	6,000	44,960	0	50,960	0	0	0	0	350,000	350,000	806,032
Public Works	92,782	32,290	280,000	405,072	6,000	44,960	0	50,960	0	0	0	0	350,000	350,000	806,032
Social Services Delivery	235,333	1,087,226	2,850,337	4,172,896	8,500	55,020	0	63,520	0	0	0	0	221,784	221,784	4,458,200
Education, Youth and Sports	0	70,000	1,150,166	1,220,166	1,000	14,500	0	15,500	0	0	0	0	221,784	221,784	1,457,450
Office of Departmental Head	0	70,000	1,150,166	1,220,166	1,000	14,500	0	15,500	0	0	0	0	221,784	221,784	1,457,450
Health	143,981	897,132	1,700,172	2,741,284	3,500	27,660	0	31,160	0	0	0	0	0	0	2,772,444
Office of District Medical Officer of Health	0	27,132	1,242,757	1,269,889	0	14,000	0	14,000	0	0	0	0	0	0	1,283,889
Environmental Health Unit	143,981	870,000	457,415	1,471,396	3,500	13,660	0	17,160	0	0	0	0	0	0	1,488,556
Social Welfare & Community Development	91,352	120,094	0	211,446	4,000	12,860	0	16,860	0	0	0	0	0	0	228,306
Office of Departmental Head	91,352	0	0	91,352	4,000	0	0	4,000	0	0	0	0	0	0	95,352
Social Welfare	0	120,094	0	120,094	0	12,860	0	12,860	0	0	0	0	0	0	132,954
Economic Development	218,786	130,856	450,000	799,642	4,500	21,460	0	25,960	0	0	0	75,000	274,000	349,000	1,174,602
Agriculture	218,786	109,856	0	328,642	4,500	21,460	0	25,960	0	0	0	75,000	0	75,000	429,602
	218,786	109,856	0	328,642	4,500	21,460	0	25,960	0	0	0	75,000	0	75,000	429,602
Trade, Industry and Tourism	0	21,000	450,000	471,000	0	0	0	0	0	0	0	0	274,000	274,000	745,000
Cottage Industry	0	21,000	450,000	471,000	0	0	0	0	0	0	0	0	274,000	274,000	745,000
Environmental and Sanitation Management	108,763	40,000	0	148,763	1,400	7,700	0	9,100	0	0	0	0	0	0	157,863
Disaster Prevention	108,763	40,000	0	148,763	1,400	7,700	0	9,100	0	0	0	0	0	0	157,863
	108,763	40,000	0	148,763	1,400	7,700	0	9,100	0	0	0	0	0	0	157,863

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	480,478
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0415100	Krachi East - Dambai					
Compensation of employees [GFS]							480,478
Objective	000000	Compensation of Employees					480,478
Program	910001	Management and Administration					480,478
Sub-Program	9100011	SP1.1: General Administration					480,478
Operation	000000		0.0	0.0	0.0		480,478
Wages and Salaries							480,478
2111001 Established Post							480,478

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				504,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)	Volta				
Location Code	0415100	Krachi East - Dambai					
Compensation of employees [GFS]							190,455
Objective	000000	Compensation of Employees					190,455
Program	910001	Management and Administration					190,455
Sub-Program	9100011	SP1.1: General Administration					190,455
Operation	000000		0.0	0.0	0.0	190,455	
Wages and Salaries							179,819
	2111102	Monthly paid & casual labour					81,819
	2111208	Funeral Grants					2,000
	2111214	Protocol Commission					15,000
	2111224	Traditional Authority Allowance					3,000
	2111225	Commissions					45,000
	2111241	Per Diem & Inconvenience Allowance					8,000
	2111243	Transfer Grants					5,000
	2111244	Out of Station Allowance					15,000
	2111248	Special Allowance/Honorarium					5,000
Social Contributions							10,636
	2121001	13% SSF Contribution					10,636
Use of goods and services							287,045
Objective	010201	2.1 Improve fiscal revenue mobilization and management					12,000
Program	910001	Management and Administration					12,000
Sub-Program	9100011	SP1.1: General Administration					12,000
Operation	000099	Communication center	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
	2210101	Printed Material & Stationery					12,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					275,045
Program	910001	Management and Administration					275,045
Sub-Program	9100011	SP1.1: General Administration					275,045
Operation	713301	Internal management of the organisation	1.0	1.0	1.0	275,045	
Use of goods and services							275,045
	2210101	Printed Material & Stationery					10,115
	2210102	Office Facilities, Supplies & Accessories					7,000
	2210103	Refreshment Items					5,000
	2210104	Medical Supplies					2,000
	2210107	Electrical Accessories					2,930
	2210112	Uniform and Protective Clothing					2,000
	2210113	Feeding Cost					25,000
	2210201	Electricity charges					10,000
	2210202	Water					1,000
	2210203	Telecommunications					1,500
	2210204	Postal Charges					1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	1,460,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Volta					
Location Code	0415100	Krachi East - Dambai					
Use of goods and services							550,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					550,000
Program	910001	Management and Administration					550,000
Sub-Program	9100011	SP1.1: General Administration					550,000
Operation	713302	routine maintenance of official vehicles	1.0	1.0	1.0	90,000	
Use of goods and services							90,000
2210502 Maintenance & Repairs - Official Vehicles							90,000
Operation	713303	Recruit and train 20 commission collectors	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Operation	713304	Annual action plan and composite budget preparation	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210101 Printed Material & Stationery							70,000
Operation	713305	Refreshment training for Hon. Assembly Members	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210103 Refreshment Items							20,000
Operation	713306	Support for staff educational development	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210101 Printed Material & Stationery							20,000
Operation	713307	Capacity building for staff (workshops/seminars/conferences)	1.0	1.0	1.0	150,000	
Use of goods and services							150,000
2210103 Refreshment Items							150,000
Operation	713308	Purchase of office equipment, furniture & supplies (laptops, printers, air conditioners, stationery)	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210102 Office Facilities, Supplies & Accessories							40,000
Operation	713312	Support for VRCC	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies & Accessories							20,000
Operation	713313	Monitoring and evaluation of projects	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210103 Refreshment Items							50,000
Operation	713373	Security/Conflict resolution	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210114 Rations							80,000
Non Financial Assets							910,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					910,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration					910,000
Sub-Program	9100011	SP1.1: General Administration					910,000
Project	713314	Counterpart funding to donor agencies/NGOs	1.0	1.0	1.0		100,000
		Fixed assets					100,000
		3113162 WIP Water Systems					100,000
Project	713315	Maintenance of 3 NO. Semi-detached bungalows	1.0	1.0	1.0		300,000
		Fixed assets					300,000
		3111103 Bungalows/Flats					300,000
Project	713316	Maintenace of Assembly Offices (New & Old)	1.0	1.0	1.0		50,000
		Fixed assets					50,000
		3111204 Office Buildings					50,000
Project	713317	Completion of 1No. Circuit Court	1.0	1.0	1.0		200,000
		Fixed assets					200,000
		3111255 WIP Office Buildings					200,000
Project	713318	Construction of a parking lot at the Assembly Office	1.0	1.0	1.0		60,000
		Fixed assets					60,000
		3111313 Workshop					60,000
Project	713319	Renovation of revenue office at Dambai market	1.0	1.0	1.0		200,000
		Fixed assets					200,000
		3111204 Office Buildings					200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				270,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Volta					
Location Code	0415100	Krachi East - Dambai					
Use of goods and services							70,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					70,000
Program	910001	Management and Administration					70,000
Sub-Program	9100011	SP1.1: General Administration					70,000
Operation	713309	Internet connectivity (internet, intranet, intercom and a centralised printing system)	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210102 Office Facilities, Supplies & Accessories							40,000
Operation	713310	Capacity building for drivers	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Operation	713311	Capacity building for project management team	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210103 Refreshment Items							20,000
Non Financial Assets							200,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					200,000
Program	910001	Management and Administration					200,000
Sub-Program	9100011	SP1.1: General Administration					200,000
Project	713320	Construction of Office complex for Asukawkaw Area Council	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111204 Office Buildings							200,000
Total Cost Centre							2,886,301

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	15,500
Function Code	70980	Education n.e.c		
Organisation	1330301001	Krachi East District - Dambai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0415100	Krachi East - Dambai		
Compensation of employees [GFS]				1,000
Objective	000000	Compensation of Employees		1,000
Program	910003	Social Services Delivery		1,000
Sub-Program	9100031	SP3.1 Education and Youth Development		1,000
Operation	000000		0.0 0.0 0.0	1,000
Wages and Salaries				1,000
2111248 Special Allowance/Honorarium				1,000
Use of goods and services				14,500
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels		14,500
Program	910003	Social Services Delivery		14,500
Sub-Program	9100031	SP3.1 Education and Youth Development		14,500
Operation	713322	Internal management of the organisation	1.0 1.0 1.0	14,500
Use of goods and services				14,500
2210103 Refreshment Items				5,000
2210503 Fuel & Lubricants - Official Vehicles				2,000
2210509 Other Travel & Transportation				2,000
2210513 Local Hotel Accommodation				500
2210607 Minor Repairs of Schools/Colleges				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,220,166
Function Code	70980	Education n.e.c					
Organisation	1330301001	Krachi East District - Dambai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0415100	Krachi East - Dambai					
Use of goods and services							70,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					70,000
Program	910003	Social Services Delivery					70,000
Sub-Program	9100031	SP3.1 Education and Youth Development					70,000
Operation	713323	Independence day celebrations	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210103 Refreshment Items							25,000
Operation	713324	Organize 2 slots of district mock examination	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210101 Printed Material & Stationery							20,000
Operation	713325	Support for STMIE	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210101 Printed Material & Stationery							15,000
Operation	713326	Support inter-district sports and culture activities	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Non Financial Assets							1,150,166
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,150,166
Program	910003	Social Services Delivery					1,150,166
Sub-Program	9100031	SP3.1 Education and Youth Development					1,150,166
Project	713327	Completion of 1 No. classroom block at Nwane	1.0	1.0	1.0	56,166	
Fixed assets							56,166
3111205 School Buildings							56,166
Project	713328	Construction of 1No 3 unit classroom block at DACE	1.0	1.0	1.0	280,000	
Fixed assets							280,000
3111205 School Buildings							280,000
Project	713329	Construction of 1No. 6 unit classroom block at Kudokope	1.0	1.0	1.0	500,000	
Fixed assets							500,000
3111205 School Buildings							500,000
Project	713330	Completion of 1 No. staff bungalow at Dambai	1.0	1.0	1.0	279,000	
Fixed assets							279,000
3111153 WIP Bungalows/Flat							279,000
Project	713376	Renovation of a structure for the ICCES Programme	1.0	1.0	1.0	35,000	
Fixed assets							35,000
3111205 School Buildings							35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					221,784	
Organisation	1330301001	Krachi East District - Dambai_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0415100	Krachi East - Dambai						
Non Financial Assets							221,784	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					221,784	
Program	910003	Social Services Delivery					221,784	
Sub-Program	9100031	SP3.1 Education and Youth Development					221,784	
Project	713331	Completion of 1 No 6 unit classroom block at Betenase			1.0	1.0	1.0	221,784
Fixed assets							221,784	
	3111256	WIP School Buildings					221,784	
Total Cost Centre							1,457,450	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			
Function Code	70721	General Medical services (IS)	14,000			
Organisation	1330401001	Krachi East District - Dambai_ Health Office of District Medical Officer of Health Volta				
Location Code	0415100	Krachi East - Dambai				
			Use of goods and services 14,000			
Objective	060403	4.3 Improve efficiency in governance & management of the health system	14,000			
Program	910003	Social Services Delivery	14,000			
Sub-Program	9100032	SP3.2 Health Delivery	14,000			
Operation	713332	Internal management of the organisation	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210102	Office Facilities, Supplies & Accessories					2,000
2210108	Construction Material					2,000
2210502	Maintenance & Repairs - Official Vehicles					3,000
2210503	Fuel & Lubricants - Official Vehicles					1,000
2210513	Local Hotel Accommodation					1,000
2210701	Training Materials					1,000
2210705	Hotel Accommodation					1,000
2210710	Staff Development					2,000
2210711	Public Education & Sensitization					1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,269,889
Function Code	70721	General Medical services (IS)					
Organisation	1330401001	Krachi East District - Dambai Health Office of District Medical Officer of Health Volta					
Location Code	0415100	Krachi East - Dambai					
Use of goods and services							27,132
Objective	060403	4.3 Improve efficiency in governance & management of the health system					27,132
Program	910003	Social Services Delivery					27,132
Sub-Program	9100032	SP3.2 Health Delivery					27,132
Operation	713333	Organize Immunization programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210106 Oils and Lubricants							10,000
Operation	713334	Promote HIV/AIDS activities	1.0	1.0	1.0		17,132
Use of goods and services							17,132
2210101 Printed Material & Stationery							17,132
Non Financial Assets							1,242,757
Objective	060403	4.3 Improve efficiency in governance & management of the health system					1,242,757
Program	910003	Social Services Delivery					1,242,757
Sub-Program	9100032	SP3.2 Health Delivery					1,242,757
Project	713335	Completion of 1 No CHPS Compound at Motorway Adakope	1.0	1.0	1.0		197,757
Fixed assets							197,757
3111207 Health Centres							197,757
Project	713336	Construction of 2No. CHPS Compounds at Kparekpare & Okanease	1.0	1.0	1.0		1,000,000
Fixed assets							1,000,000
3111207 Health Centres							1,000,000
Project	713337	Completion of 20 bed capacity maternity block	1.0	1.0	1.0		25,000
Fixed assets							25,000
3111253 WIP Health Centres							25,000
Project	713338	Roll 4 health facilities on to the national grid	1.0	1.0	1.0		20,000
Fixed assets							20,000
3113101 Electrical Networks							20,000
Total Cost Centre							1,283,889

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				370,896
Function Code	70740	Public health services					
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Volta					
Location Code	0415100	Krachi East - Dambai					
Compensation of employees [GFS]							143,981
Objective	000000	Compensation of Employees					143,981
Program	910003	Social Services Delivery					143,981
Sub-Program	9100032	SP3.2 Health Delivery					143,981
Operation	000000		0.0	0.0	0.0	143,981	
Wages and Salaries							143,981
2111001 Established Post							143,981
Non Financial Assets							226,915
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					226,915
Program	910003	Social Services Delivery					226,915
Sub-Program	9100032	SP3.2 Health Delivery					226,915
Project	713374	Utilization of out of budget fund	1.0	1.0	1.0	226,915	
Fixed assets							226,915
3111303 Toilets							226,915

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				17,160
Function Code	70740	Public health services					
Organisation	1330402001	Krachi East District - Dambai_Health Environmental Health Unit_Volta					
Location Code	0415100	Krachi East - Dambai					
Compensation of employees [GFS]							3,500
Objective	000000	Compensation of Employees					3,500
Program	910003	Social Services Delivery					3,500
Sub-Program	9100032	SP3.2 Health Delivery					3,500
Operation	000000		0.0	0.0	0.0		3,500
Wages and Salaries							3,500
2111208 Funeral Grants							500
2111241 Per Diem & Inconvenience Allowance							1,000
2111243 Transfer Grants							1,000
2111248 Special Allowance/Honorarium							1,000
Use of goods and services							13,660
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					13,660
Program	910003	Social Services Delivery					13,660
Sub-Program	9100032	SP3.2 Health Delivery					13,660
Operation	713339	Internal management of the organisation	1.0	1.0	1.0		13,660
Use of goods and services							13,660
2210102 Office Facilities, Supplies & Accessories							500
2210107 Electrical Accessories							600
2210112 Uniform and Protective Clothing							500
2210113 Feeding Cost							800
2210116 Chemicals & Consumables							1,500
2210203 Telecommunications							460
2210204 Postal Charges							500
2210301 Cleaning Materials							2,000
2210404 Hotel Accommodations							500
2210503 Fuel & Lubricants - Official Vehicles							1,000
2210509 Other Travel & Transportation							700
2210513 Local Hotel Accommodation							1,000
2210516 Toll Charges and Tickets							200
2210603 Repairs of Office Buildings							500
2210604 Maintenance of Furniture & Fixtures							500
2210701 Training Materials							800
2210709 Allowances							700
2210710 Staff Development							600
2210711 Public Education & Sensitization							300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,100,500
Function Code	70740	Public health services					
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Volta					
Location Code	0415100	Krachi East - Dambai					
Use of goods and services							870,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					870,000
Program	910003	Social Services Delivery					870,000
Sub-Program	9100032	SP3.2 Health Delivery					870,000
Operation	713340	Support for sanitation improvement	1.0	1.0	1.0	400,000	
Use of goods and services							400,000
2210112 Uniform and Protective Clothing							400,000
Operation	713341	Fumigation and disinfection	1.0	1.0	1.0	180,000	
Use of goods and services							180,000
2210104 Medical Supplies							180,000
Operation	713342	National sanitation programme	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210112 Uniform and Protective Clothing							20,000
Operation	713343	Landfill management	1.0	1.0	1.0	240,000	
Use of goods and services							240,000
2210205 Sanitation Charges							240,000
Operation	713344	Community Led Total Sanitation (CLTS)	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210205 Sanitation Charges							20,000
Operation	713345	Revision of District Environmental & Strategic Plan (DESSAP)	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Non Financial Assets							230,500
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					230,500
Program	910003	Social Services Delivery					230,500
Sub-Program	9100032	SP3.2 Health Delivery					230,500
Project	713346	Construction of 3 No Animal Pounds	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3111313 Workshop							30,000
Project	713347	Construction of 2 No Public urinal at market centers	1.0	1.0	1.0	198,000	
Fixed assets							198,000
3111303 Toilets							198,000
Project	713373	Completion of 1 No. KVIP at Bidikope	1.0	1.0	1.0	2,500	
Fixed assets							2,500
3111303 Toilets							2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	1,488,556
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				228,642
Function Code	70421	Agriculture cs					
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta					
Location Code	0415100	Krachi East - Dambai					
Compensation of employees [GFS]							218,786
Objective	000000	Compensation of Employees					218,786
Program	910004	Economic Development					218,786
Sub-Program	9100042	SP4.2 Agricultural Development					218,786
Operation	000000		0.0	0.0	0.0	218,786	
Wages and Salaries							218,786
2111001 Established Post							218,786
Use of goods and services							9,856
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					9,856
Program	910004	Economic Development					9,856
Sub-Program	9100042	SP4.2 Agricultural Development					9,856
Operation	713349	Train 100 youth in dry season vegetable production	1.0	1.0	1.0	9,856	
Use of goods and services							9,856
2210101 Printed Material & Stationery							9,856

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				25,960
Function Code	70421	Agriculture cs					
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta					
Location Code	0415100	Krachi East - Dambai					
Compensation of employees [GFS]							4,500
Objective	000000	Compensation of Employees					4,500
Program	910004	Economic Development					4,500
Sub-Program	9100042	SP4.2 Agricultural Development					4,500
Operation	000000		0.0	0.0	0.0		4,500
Wages and Salaries							4,500
2111208 Funeral Grants							1,000
2111241 Per Diem & Inconvenience Allowance							2,000
2111243 Transfer Grants							1,500
Use of goods and services							21,460
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					21,460
Program	910004	Economic Development					21,460
Sub-Program	9100042	SP4.2 Agricultural Development					21,460
Operation	713348	Internal management of the organisation	1.0	1.0	1.0		21,460
Use of goods and services							21,460
2210102 Office Facilities, Supplies & Accessories							2,000
2210107 Electrical Accessories							2,000
2210113 Feeding Cost							2,000
2210116 Chemicals & Consumables							1,000
2210203 Telecommunications							460
2210204 Postal Charges							500
2210404 Hotel Accommodations							1,000
2210502 Maintenance & Repairs - Official Vehicles							1,000
2210503 Fuel & Lubricants - Official Vehicles							1,000
2210509 Other Travel & Transportation							1,000
2210513 Local Hotel Accommodation							1,000
2210516 Toll Charges and Tickets							500
2210603 Repairs of Office Buildings							1,000
2210604 Maintenance of Furniture & Fixtures							1,000
2210701 Training Materials							1,000
2210709 Allowances							2,000
2210710 Staff Development							2,000
2210711 Public Education & Sensitization							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta					
Location Code	0415100	Krachi East - Dambai					
Use of goods and services							100,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					100,000
Program	910004	Economic Development					100,000
Sub-Program	9100042	SP4.2 Agricultural Development					100,000
Operation	713350	Train 200 farmers in agricultural diversification	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210103 Refreshment Items							15,000
Operation	713351	Train 50 livestock farmers in pest and disease surveillance	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210103 Refreshment Items							15,000
Operation	713352	Celebration of National Farmers day	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210103 Refreshment Items							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta					
Location Code	0415100	Krachi East - Dambai					
Use of goods and services							75,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	713377	Utilization of CIDA/Donor Support Fund	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210106 Oils and Lubricants							75,000
Total Cost Centre							429,602

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			37,755
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1330701001	Krachi East District - Dambai Physical Planning Office of Departmental Head Volta				
Location Code	0415100	Krachi East - Dambai				
Compensation of employees [GFS]						29,802
Objective	000000	Compensation of Employees				29,802
Program	910002	Infrastructure Delivery and Management				29,802
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				29,802
Operation	000000		0.0	0.0	0.0	29,802
Wages and Salaries						29,802
2111001 Established Post						29,802
Use of goods and services						7,953
Objective	050602	6.2 Streamline spatial and land use planning system				7,953
Program	910002	Infrastructure Delivery and Management				7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				7,953
Operation	713354	Organize meetings/radio programmes on development control	1.0	1.0	1.0	7,953
Use of goods and services						7,953
2210101 Printed Material & Stationery						7,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				7,960
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1330701001	Krachi East District - Dambai Physical Planning Office of Departmental Head Volta					
Location Code	0415100	Krachi East - Dambai					
Compensation of employees [GFS]							1,800
Objective	000000	Compensation of Employees					1,800
Program	910002	Infrastructure Delivery and Management					1,800
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					1,800
Operation	000000		0.0	0.0	0.0	1,800	
Wages and Salaries							1,800
	2111208	Funeral Grants					500
	2111241	Per Diem & Inconvenience Allowance					300
	2111243	Transfer Grants					700
	2111244	Out of Station Allowance					300
Use of goods and services							6,160
Objective	050602	6.2 Streamline spatial and land use planning system					6,160
Program	910002	Infrastructure Delivery and Management					6,160
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					6,160
Operation	713353	Internal management of the organisation	1.0	1.0	1.0	6,160	
Use of goods and services							6,160
	2210102	Office Facilities, Supplies & Accessories					500
	2210107	Electrical Accessories					400
	2210113	Feeding Cost					400
	2210203	Telecommunications					460
	2210503	Fuel & Lubricants - Official Vehicles					500
	2210509	Other Travel & Transportation					400
	2210513	Local Hotel Accommodation					300
	2210604	Maintenance of Furniture & Fixtures					500
	2210620	Airconditioners					1,000
	2210701	Training Materials					500
	2210709	Allowances					600
	2210710	Staff Development					300
	2210711	Public Education & Sensitization					300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				175,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1330701001	Krachi East District - Dambai Physical Planning Office of Departmental Head Volta					
Location Code	0415100	Krachi East - Dambai					
Use of goods and services							105,000
Objective	050602	6.2 Streamline spatial and land use planning system					105,000
Program	910002	Infrastructure Delivery and Management					105,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					105,000
Operation	713355	Preparation of base maps for two towns	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210101 Printed Material & Stationery							80,000
Operation	713356	Extension of sector one and two layouts	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210101 Printed Material & Stationery							25,000
Non Financial Assets							70,000
Objective	050602	6.2 Streamline spatial and land use planning system					70,000
Program	910002	Infrastructure Delivery and Management					70,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					70,000
Project	713357	Street Naming and Property Addressing Exercise	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111103 Bungalows/Flats							70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1330701001	Krachi East District - Dambai Physical Planning Office of Departmental Head Volta					
Location Code	0415100	Krachi East - Dambai					
Non Financial Assets							100,000
Objective	050602	6.2 Streamline spatial and land use planning system					100,000
Program	910002	Infrastructure Delivery and Management					100,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					100,000
Project	713358	Valuation of properties in Dambai	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111103 Bungalows/Flats							100,000
Total Cost Centre							320,715

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				91,352
Function Code	70620	Community Development					
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head Volta					
Location Code	0415100	Krachi East - Dambai					
Compensation of employees [GFS]							91,352
Objective	000000	Compensation of Employees					91,352
Program	910003	Social Services Delivery					91,352
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					91,352
Operation	000000		0.0	0.0	0.0	91,352	
Wages and Salaries							91,352
2111001 Established Post							91,352
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				4,000
Function Code	70620	Community Development					
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head Volta					
Location Code	0415100	Krachi East - Dambai					
Compensation of employees [GFS]							4,000
Objective	000000	Compensation of Employees					4,000
Program	910003	Social Services Delivery					4,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,000
Operation	000000		0.0	0.0	0.0	4,000	
Wages and Salaries							4,000
2111208 Funeral Grants							500
2111241 Per Diem & Inconvenience Allowance							1,000
2111243 Transfer Grants							1,500
2111244 Out of Station Allowance							1,000
Total Cost Centre							95,352

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	7,300
Function Code	71040	Family and children		
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Volta		
Location Code	0415100	Krachi East - Dambai		

				Use of goods and services	7,300	
Objective	060801	8.1. Develop a comprehensive social development policy framework			7,300	
Program	910003	Social Services Delivery			7,300	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			7,300	
Operation	713361	Provision of welfare services to disadvantaged and deprived children	1.0	1.0	1.0	7,300

Use of goods and services					7,300
2210101	Printed Material & Stationery				7,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	12,860
Function Code	71040	Family and children		
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Volta		
Location Code	0415100	Krachi East - Dambai		

				Use of goods and services	12,860	
Objective	060801	8.1. Develop a comprehensive social development policy framework			12,860	
Program	910003	Social Services Delivery			12,860	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			12,860	
Operation	713359	Internal management of the organisation	1.0	1.0	1.0	12,860

Use of goods and services					12,860
2210102	Office Facilities, Supplies & Accessories				500
2210107	Electrical Accessories				500
2210113	Feeding Cost				2,000
2210203	Telecommunications				460
2210204	Postal Charges				500
2210404	Hotel Accommodations				1,000
2210503	Fuel & Lubricants - Official Vehicles				1,000
2210509	Other Travel & Transportation				800
2210513	Local Hotel Accommodation				500
2210516	Toll Charges and Tickets				500
2210603	Repairs of Office Buildings				500
2210604	Maintenance of Furniture & Fixtures				500
2210620	Airconditioners				1,000
2210701	Training Materials				600
2210709	Allowances				1,000
2210710	Staff Development				1,000
2210711	Public Education & Sensitization				500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	112,794
Function Code	71040	Family and children					
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Volta					
Location Code	0415100	Krachi East - Dambai					
Use of goods and services							10,000
Objective	060801	8.1. Develop a comprehensive social development policy framework					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					10,000
Operation	713360	Promote Child right protection in communities		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Other expense							102,794
Objective	060801	8.1. Develop a comprehensive social development policy framework					102,794
Program	910003	Social Services Delivery					102,794
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					102,794
Operation	713362	Support of Persons with Disabilities		1.0	1.0	1.0	102,794
Miscellaneous other expense							102,794
2821013 Special Operations (COS)							102,794
Total Cost Centre							132,954

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				105,072
Function Code	70610	Housing development					
Organisation	1331002001	Krachi East District - Dambai Works Public Works Volta					
Location Code	0415100	Krachi East - Dambai					
Compensation of employees [GFS]							92,782
Objective	000000	Compensation of Employees					92,782
Program	910002	Infrastructure Delivery and Management					92,782
Sub-Program	9100022	SP2.2 Infrastructure Development					92,782
Operation	000000		0.0	0.0	0.0	92,782	
Wages and Salaries							92,782
2111001 Established Post							92,782
Use of goods and services							12,290
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					12,290
Program	910002	Infrastructure Delivery and Management					12,290
Sub-Program	9100022	SP2.2 Infrastructure Development					12,290
Operation	713365	Field visits and inspection of development structures	1.0	1.0	1.0	12,290	
Use of goods and services							12,290
2210106 Oils and Lubricants							12,290

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				50,960
Function Code	70610	Housing development					
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Volta					
Location Code	0415100	Krachi East - Dambai					
Compensation of employees [GFS]							6,000
Objective	000000	Compensation of Employees					6,000
Program	910002	Infrastructure Delivery and Management					6,000
Sub-Program	9100022	SP2.2 Infrastructure Development					6,000
Operation	000000		0.0	0.0	0.0	6,000	
Wages and Salaries							6,000
2111208 Funeral Grants							1,000
2111241 Per Diem & Inconvenience Allowance							2,000
2111243 Transfer Grants							2,000
2111244 Out of Station Allowance							1,000
Use of goods and services							44,960
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					44,960
Program	910002	Infrastructure Delivery and Management					44,960
Sub-Program	9100022	SP2.2 Infrastructure Development					44,960
Operation	713363	Internal management of the organisation	1.0	1.0	1.0	44,960	
Use of goods and services							44,960
2210102 Office Facilities, Supplies & Accessories							2,000
2210107 Electrical Accessories							2,000
2210108 Construction Material							2,000
2210113 Feeding Cost							2,000
2210203 Telecommunications							360
2210204 Postal Charges							500
2210502 Maintenance & Repairs - Official Vehicles							2,000
2210503 Fuel & Lubricants - Official Vehicles							3,000
2210509 Other Travel & Transportation							1,000
2210513 Local Hotel Accommodation							500
2210516 Toll Charges and Tickets							100
2210602 Repairs of Residential Buildings							4,000
2210603 Repairs of Office Buildings							4,000
2210604 Maintenance of Furniture & Fixtures							4,000
2210605 Maintenance of Machinery & Plant							3,000
2210610 Drains							2,000
2210611 Markets							3,000
2210617 Street Lights/Traffic Lights							3,000
2210701 Training Materials							1,000
2210705 Hotel Accommodation							1,000
2210709 Allowances							1,000
2210710 Staff Development							1,500
2210711 Public Education & Sensitization							2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				300,000
Function Code	70610	Housing development					
Organisation	1331002001	Krachi East District - Dambai_ Works_ Public Works_ Volta					
Location Code	0415100	Krachi East - Dambai					
Use of goods and services							20,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					20,000
Program	910002	Infrastructure Delivery and Management					20,000
Sub-Program	9100022	SP2.2 Infrastructure Development					20,000
Operation	713364	Embossment and registering of Assembly assets	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210111 Other Office Materials and Consumables							20,000
Non Financial Assets							280,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					280,000
Program	910002	Infrastructure Delivery and Management					280,000
Sub-Program	9100022	SP2.2 Infrastructure Development					280,000
Project	713368	Drilling of 2 No. Boreholes	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113110 Water Systems							50,000
Project	713369	Mechanization of 2 No. Boreholes	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113110 Water Systems							150,000
Project	713370	Construction of 1 No. water system	1.0	1.0	1.0		80,000
Fixed assets							80,000
3113110 Water Systems							80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	350,000	
Function Code	70610	Housing development						
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Volta						
Location Code	0415100	Krachi East - Dambai						
Non Financial Assets							350,000	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					350,000	
Program	910002	Infrastructure Delivery and Management					350,000	
Sub-Program	9100022	SP2.2 Infrastructure Development					350,000	
Project	713366	Reshaping of Clinic junc - Old town feeder road (2.8Km)			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3111308 Feeder Roads							200,000	
Project	713367	Rehabilitating Alimi junc - residency feeder road (3.5Km)			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3111308 Feeder Roads							150,000	
Total Cost Centre							806,032	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				471,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1331103001	Krachi East District - Dambai Trade, Industry and Tourism Cottage Industry Volta					
Location Code	0415100	Krachi East - Dambai					
Use of goods and services							21,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					21,000
Program	910004	Economic Development					21,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					21,000
Operation	713373	Financial management training for MSEs	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Operation	713374	Monitoring and evaluation of MSEs	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210106 Oils and Lubricants							3,000
Operation	713375	Training on bakery and confectionary	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210103 Refreshment Items							8,000
Non Financial Assets							450,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					450,000
Program	910004	Economic Development					450,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					450,000
Project	713377	Construction of 2 No. pavillions at Dambai (Fish and yam market)	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111304 Markets							200,000
Project	713378	Construction of Rural Technology Facility Center (RTF)	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111313 Workshop							250,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	274,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1331103001	Krachi East District - Dambai Trade, Industry and Tourism Cottage Industry Volta					
Location Code	0415100	Krachi East - Dambai					
Non Financial Assets							274,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					274,000
Program	910004	Economic Development					274,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					274,000
Project	713376	Construction of 2 No. market sheds at Njare				1.0 1.0 1.0	274,000
Fixed assets							274,000
3111304 Markets							274,000
Total Cost Centre							745,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	108,763
Function Code	70360	Public order and safety n.e.c					
Organisation	1331500001	Krachi East District - Dambai Disaster Prevention Volta					
Location Code	0415100	Krachi East - Dambai					
Compensation of employees [GFS]							108,763
Objective	000000	Compensation of Employees					108,763
Program	910005	Environmental and Sanitation Management					108,763
Sub-Program	9100051	SP5.1 Disaster prevention and Management					108,763
Operation	000000		0.0	0.0	0.0		108,763
Wages and Salaries							108,763
2111001 Established Post							108,763

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				9,100
Function Code	70360	Public order and safety n.e.c					
Organisation	1331500001	Krachi East District - Dambai Disaster Prevention Volta					
Location Code	0415100	Krachi East - Dambai					
Compensation of employees [GFS]							1,400
Objective	000000	Compensation of Employees					1,400
Program	910005	Environmental and Sanitation Management					1,400
Sub-Program	9100051	SP5.1 Disaster prevention and Management					1,400
Operation	000000		0.0	0.0	0.0		1,400
Wages and Salaries							1,400
2111208 Funeral Grants							500
2111241 Per Diem & Inconvenience Allowance							500
2111244 Out of Station Allowance							400
Use of goods and services							7,700
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					7,700
Program	910005	Environmental and Sanitation Management					7,700
Sub-Program	9100051	SP5.1 Disaster prevention and Management					7,700
Operation	713372	Internal management of the organisation	1.0	1.0	1.0		7,700
Use of goods and services							7,700
2210102 Office Facilities, Supplies & Accessories							500
2210112 Uniform and Protective Clothing							500
2210113 Feeding Cost							400
2210116 Chemicals & Consumables							500
2210203 Telecommunications							200
2210204 Postal Charges							100
2210503 Fuel & Lubricants - Official Vehicles							1,000
2210509 Other Travel & Transportation							800
2210513 Local Hotel Accommodation							500
2210516 Toll Charges and Tickets							500
2210701 Training Materials							200
2210705 Hotel Accommodation							500
2210710 Staff Development							500
2210711 Public Education & Sensitization							500
2211203 Emergency Works							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	40,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1331500001	Krachi East District - Dambai_Disaster Prevention Volta					
Location Code	0415100	Krachi East - Dambai					
Use of goods and services							40,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					40,000
Program	910005	Environmental and Sanitation Management					40,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					40,000
Operation	713371	Disaster prevention activities				1.0 1.0 1.0	40,000
Use of goods and services							40,000
2210111 Other Office Materials and Consumables							40,000
Total Cost Centre							157,863
Total Vote							9,803,711

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Krachi East District - Dambai	1,165,942	2,124,648	4,560,337	7,850,927	212,655	449,345	0	662,000	0	0	0	145,000	1,145,784	1,290,784	9,803,711
Management and Administration	480,478	721,323	910,000	2,111,801	190,455	314,045	0	504,500	0	0	0	70,000	200,000	270,000	2,886,301
SP1.1: General Administration	480,478	721,323	910,000	2,111,801	190,455	314,045	0	504,500	0	0	0	70,000	200,000	270,000	2,886,301
Infrastructure Delivery and Management	122,584	145,243	350,000	617,827	7,800	51,120	0	58,920	0	0	0	0	450,000	450,000	1,126,747
SP2.1 Physical and Spatial Planning	29,802	112,953	70,000	212,755	1,800	6,160	0	7,960	0	0	0	0	100,000	100,000	320,715
SP2.2 Infrastructure Development	92,782	32,290	280,000	405,072	6,000	44,960	0	50,960	0	0	0	0	350,000	350,000	806,032
Social Services Delivery	235,333	1,087,226	2,850,337	4,172,896	8,500	55,020	0	63,520	0	0	0	0	221,784	221,784	4,458,200
SP3.1 Education and Youth Development	0	70,000	1,150,166	1,220,166	1,000	14,500	0	15,500	0	0	0	0	221,784	221,784	1,457,450
SP3.2 Health Delivery	143,981	897,132	1,700,172	2,741,284	3,500	27,660	0	31,160	0	0	0	0	0	0	2,772,444
SP3.3 Social Welfare and Community Development	91,352	120,094	0	211,446	4,000	12,860	0	16,860	0	0	0	0	0	0	228,306
Economic Development	218,786	130,856	450,000	799,642	4,500	21,460	0	25,960	0	0	0	75,000	274,000	349,000	1,174,602
SP4.1 Trade, Tourism and Industrial development	0	21,000	450,000	471,000	0	0	0	0	0	0	0	0	274,000	274,000	745,000
SP4.2 Agricultural Development	218,786	109,856	0	328,642	4,500	21,460	0	25,960	0	0	0	75,000	0	75,000	429,602
Environmental and Sanitation Management	108,763	40,000	0	148,763	1,400	7,700	0	9,100	0	0	0	0	0	0	157,863
SP5.1 Disaster prevention and Management	108,763	40,000	0	148,763	1,400	7,700	0	9,100	0	0	0	0	0	0	157,863

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi East District - Dambai	0	0	0	5,706,121	5,706,121	5,763,182
Management and Administration	0	0	0	1,110,000	1,110,000	1,121,100
Counterpart funding to donor agencies/NGOs	0	0	0	100,000	100,000	101,000
Maintenance of 3 No. Semi-detached bungalows	0	0	0	300,000	300,000	303,000
Maintenace of Assembly Offices (New & Old)	0	0	0	50,000	50,000	50,500
Completion of 1No. Circuit Court	0	0	0	200,000	200,000	202,000
Construction of a parking lot at the Assembly Office	0	0	0	60,000	60,000	60,600
Renovation of revenue office at Dambai market	0	0	0	200,000	200,000	202,000
Construction of Offcie complex for Asukawkaw Area Council	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	800,000	800,000	808,000
Street Naming and Property Addressing Exercise	0	0	0	70,000	70,000	70,700
Valuation of properties in Dambai	0	0	0	100,000	100,000	101,000
Reshaping of Clinic junc - Old town feeder road (2.8Km)	0	0	0	200,000	200,000	202,000
Rehabilitating Alimi junc - residency feeder road (3.5Km)	0	0	0	150,000	150,000	151,500
Drilling of 2 No. Boreholes	0	0	0	50,000	50,000	50,500
Mechanization of 2 No. Boreholes	0	0	0	150,000	150,000	151,500
Construction of 1 No. water system	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	3,072,121	3,072,121	3,102,842
Completion of 1 No. classroom block at Nwane	0	0	0	56,166	56,166	56,727
Construction of 1No 3 unit classroom block at DACE	0	0	0	280,000	280,000	282,800
Construction of 1No. 6 unit classroom block at Kudokope	0	0	0	500,000	500,000	505,000
Completion of 1 No. staff bungalow at Dambai	0	0	0	279,000	279,000	281,790
Completion of 1 No 6 unit classroom block at Betenase	0	0	0	221,784	221,784	224,002
Renovation of a structure for the ICCES Programme	0	0	0	35,000	35,000	35,350
Completion of 1 No CHPS Compound at Motorway Adakope	0	0	0	197,757	197,757	199,734
Construction of 2No. CHPS Compounds at Kparekpare & Okanease	0	0	0	1,000,000	1,000,000	1,010,000
Completion of 20 bed capacity maternity block	0	0	0	25,000	25,000	25,250
Roll 4 health facilities on to the national grid	0	0	0	20,000	20,000	20,200
Construction of 3 No Animal Pounds	0	0	0	30,000	30,000	30,300
Construction of 2 No Public urinal at market centers	0	0	0	198,000	198,000	199,980
Completion of 1 No. KVIP at Bidikope	0	0	0	2,500	2,500	2,525
Utilization of out of budget fund	0	0	0	226,915	226,915	229,184
Economic Development	0	0	0	724,000	724,000	731,240

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Construction of 2 No. market sheds at Njare	0	0	0	274,000	274,000	276,740
Construction of 2 No. pavillions at Dambai (Fish and yam market)	0	0	0	200,000	200,000	202,000
Construction of Rural Technology Facility Center (RTF)	0	0	0	250,000	250,000	252,500
Grand Total	0	0	0	5,706,121	5,706,121	5,763,182