



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

KRACHI NCHUMURU DISTRICT ASSEMBLY

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

The District Coordinating Director,

Krachi Nchumuru District Assembly

Volta Region

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PART ONE:

STRATEGIC OVERVIEW

1.0. INTRODUCTION

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

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

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

1.1a Name and Establishment

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

1.1b Population

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

1.1c District Economy

Agriculture

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

Water

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

Sanitation

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

Road Network

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

Education

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

Health Facilities

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

1.1d Key issues of the District

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

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

1.2.0 Vision and Mission

1.2a Vision

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

1.2b Mission

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

1.2c Development Goal

With the above stated Mission which forms the basis for all development activities for the year, the Development goal for the District for 2017 as extracted from the MTDP is as follows:

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

1. 1.3 The Broad Objectives of the District in line with GSGDAII (GSGDA II POLICY OBJECTIVES

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

- Improve Agricultural productivity
- Adapt to the Impacts and Reduce Vulnerability to Climate Variability and Change

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

1.2.1 Goal

The goal of the Krachi Nchumuru District is To provide basic socio-economic infrastructural facilities for sustained increased productivity, poverty reduction and improved living standards of the people in the district.

1.2.2. Core Functions

The core functions of the District are outlined below:

The functions of the Krachi Nchumuru District Assembly are derived from statute, as enshrined in chapter 20 of the 1992 Republican Constitution, Local Government Act, Act 462 of 1993 and the Legislative Instrument (L I 2084) which created the Assembly.

The functions of the District Assembly which are broadly aimed at attaining its objectives and fulfilling its mission of improving the wellbeing of its people mandate the Assembly to be responsible for:

- (i) Ensuring the preparation and submission of development plans and budgets of the District through the Regional Coordinating Council, to the National Development commission and the Ministry of Finance respectively for approval.
- (ii) Formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- (iii) Promotion and support of productive activities and social development in the District, and removal of any obstacles to development.
- (iv) Initiating programmes for the development of basic infrastructure and provides works and services in the District.
- (v) Developing, improving and managing human settlements and the environment in the District.
- (vi) Ensuring co-operation with appropriate National and Local Security Agencies responsible for the maintenance of security and public safety in the District.
- (vii) Ensuring ready access to the courts and public tribunals in the District for the promotion of justice.
- (viii) Initiating, sponsoring or carrying out such studies as may be necessary for the discharge of any of the functions conferred on the Assembly by any other enactment.
- (ix) The Assembly equally performs such other functions as may be provided under any other enactment.

1.3. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Equitable Access to Participation in Education at all levels increased	Enrolment rate	2015		2016		2017	100.0
	Percentage increase in the number of schools provided	2015	10	2016	20	2017	25
Pupils school Performance improved	Percentage of BECE/ WAEC performance	2015	60	2016	65	2017	69
Agriculture productivity increased	Number of FBOs increased	2015	10	2016	20	2017	30
Increased availability of Food in the District	Percentage reduction in post-harvest losses	2015	10	2016	20	2017	30
Adapt to climate change impact	Number of public awareness carried out	2015		2016	1	2017	5
	Hectares of afforestation	2015	10	2016	10	2017	10
Reduce natural disaster, risk and vulnerability	Percentage reduction in the number of people affected by natural disasters	2015	32.7	2016	16.40	2017	21.30

Increased access to safe and affordable water	Number of boreholes drilled /mechanized	2015	5	2016	5	2017	10
	Percentage of the population having access to safe and affordable water	2015	50	2016	64	2017	80
Increase access to adequate, safe, secure and affordable shelter	Percentage of the Staff in save and affordable houses	2015	20	2016	22	2017	30
Improved environmental sanitation	Number of households with access to safe waste disposal sites/ systems	2015	60	2016	75	2017	90
	Percentage increase in the Number of households with toilets	2015	10	2016	15	2017	20
Develop and retain human resource at the local level	Number of staff trained	2015	0	2016	1	2017	2

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Equity gaps in Access to health care and nutrition services bridged	% increased in hospital attendance	2015		2016		2017	
	Number of health facilities/ CHPS compound built	2015	2	2016	1	2017	1
Increase reduction of new HIV/AIDS, STI and TB transmission	Percentage reduction in the Number of new cases of HIV/AIDS, STI and TB transmission	2015		2016		2017	
Sports Development in the District increased	Number of sports teams in the district	2015		2016		2017	50
The welfare of the vulnerable and the excluded protected	% Increased in the number of vulnerable and excluded benefiting from support	2015		2016		2017	

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
The Capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service enhanced	Number of capacity programmes organized	2015	2	2016	3	2017	4
Enhanced revenue mobilization and management	Percentage increased in IGF	2015	-3.65	2016	-10.36	2017	20.00
Institutionalize participatory planning and budgeting	Number of stakeholder meetings organised	2015	3	2016	4	2017	5
Implementation of decentralization policies and programmes	Number of departments integrated in the Assembly system	2015	3	2016	0	2017	3

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Spatially integrated and orderly development of human settlement	Number of permit acquisition	2015	20	2016	30	2017	50
	Percentage coverage in street naming and property identified	2015	0	2016	0	2017	30%
Improved social protection intervention of the poor and the vulnerable	Percentage increase in the number of poor and vulnerable benefiting from social intervention programmes	2015	17.3%	2016	3.30%	2015	5%
Protection of life and property	Number of public education on security consciousness, right and obligation	2015	0	2016	1	2017	5
Economic activities in the district improved	Kilometer of feeder roads constructed/ rehabilitated	2015	45km	2016	67km	2017	80km
	Number of market sheds constructed	2015	2	2016	0	2017	3

PART TWO

OUTTURN OF THE 2016 COMPOSITE BUDGET IMPLEMENTATION

2.0. Financial Performance Trends for The Medium-Term

This section provides the performance of the Assembly over the past and current year. The revenue performance and the expenditure analysis of the Assembly are presented below.

2.1. Revenue Performance

2.1.1 Revenue Performance- IGF Only

ITEM	2014		2015		2016		% performance at Aug, 2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	12,856.00	139	14,756.00	320.00	10,200.00	5,122.00	50.22
Fees	29,700.00	33,995.20	30,840.00	45,417.60	33,300.00	33,363.50	100.19
Fines	1000	798.00	20,000.00	20.00	300.00		0.00
Licenses	30,990.00	7,181.00	34,954.50	8,760.00	11,400.00	5,731.00	50.27
Land	20,200.00	15,390.00	2,350.00	4830.00	12,000.00	10,090.00	84.08
Rent	21,600.00	11,028.74	22,200.00	13,019.00	16,700.00	12,782.98	76.54
Investment		0.00	-	0	-	-	0.00
Miscellaneous	4,000.00	14,707.33	5,500.00	7,942.00	6,350.00	4,903.00	77.21
Total	120,346,00	83,239.27	130,600.50	80,308.60	90,250.00	71,992.48	79.77

2.1.2. Revenue Performance- All Revenue Sources

ITEM	2014		2015		2016		% performance at Aug, 2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	120,345.00	83,239.27	100,396.00	80,308.60	90,250.00	71,992.48	79.8
Compensation transfer	373,065.00	112,779.08	514,632.78		690,869.00	493,963.7	71.5
Goods and Services transfer	628,389.80	488,984.80	24,875.60	29,900.49	32,743.00		
Assets Transfer	3,050,015.00	956,450.00	43,878.34				
DACF	2,403,944.00	776,925.67	2,348,783.54	1,547,067.43	3,914,233.00	1,155,031.36	29.5
MP Fund			840,550.00	214,520.28	85,440.00	47,232.03	55.3
DDF		868,477.33	785,000.00	184,811.11	563,090.00	461,978.00	82.0
Other transfers	270,000.00	158,120.11	391,000.84	57,848.08	340,000.00	134,858.02	39.66
Total	4,051,469.80	2,468,189.41	4,747,213.38	2,316,519.99	5,716,625	2,204,881.64	38.6

2.2. Expenditure Performance

2.2.1. Expenditure Performance (All Departments) GOG Only

Expenditure	2014		2015		2016		% age Performance (as at Aug 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	373,065.00	112,779.08	514,632.78	-	690,869	493,963.7	71.5
Goods and Services	628,389.8	488,984.8	64,840.00	-	57,327.98	-	
Assets	3,050,015.00	3,050,015.00	485,347.38	43,878.34	-	-	
Total	4,051,469.80	1,558,163.88	4,747,213.38	2,318,960.36	747,501.98	349,886.39	46.81

2.2.2. Expenditure Performance (All Departments) IGF Only

Expenditure	2014		2015		2016		% age Performance (as at Aug 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	14,000.00	13,800.00	16,800.00	16,800.00	16,800	9,600.00	57.1
Goods and Services	82,276	69,439.27	87,680.42	63,508.60	55,400	62,392.48	112.6
Assets	24,069.00		26,120.1	-	18,050		-
Total	120,345.00	83,239.27	130,600.52	80,308.60	90,250.00	71,992.48	79.8

2.2.3. Detail of Expenditure From 2016 Composite Budget By Departments (As At Aug. 2016) All Sources of Funds

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	328,759	228,108.16	69.4	1,649,319.00	515,912.18	31.3	260,000.00	160,000	61.5
Works Department	48,848.05	32,565.37	66.7				2,319,153	958,801.03	41.3
Agriculture	177,488	112,302.43	63.3	32,911.29	41,936	127.4	100,000		
Social Welfare and Comm. Devt	36,550.0	24,394.40	66.7	39,230.47	10,700	27.3			
Total	591,645.1	397,370.32	67.2	2,027,643.58	568,548.18	28.0	2,679,153.0	1,118,801.0	33.6

2.2.4. Detail of Expenditure from 2016 Composite Budget By Departments (As At Aug. 2016) All Sources of Funds

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning							73,413		
Finance	92,064	68,616.24	74.53						
Education, Youth & Sports				350,184	238,548	68.1	960,827	214,217.80	22.3
Health	57,299	37,577.20	65.58	37,000	91,500.00	247.3	837,249	154,770.4	18.5
Total	149,363	106,193.4		387,184	330,048	85.2	1,798,076	368,988.20	2.1

Krachi Nchumuru District Assembly

2.2.5. Expenditure Performance: All Departments

Expenditure Performance- All Departments							
ITEM	2014		2015		2016		% Performan ce As At 31st Sept, 2016
	Budget	Actual As At 31st Dec.	Budget	Actual As At 31st Dec.	Budget	Actual As At 31st Aug.	
Compensati on	373,065.00	112,779.0 8	545,713.00	6,066.96	707,669.00	503,563.7	71.2
Goods And Services	628,389.80	488,984.8 0	1,536,027.8 6	315,110.11	2,414,827.4 8	898,596.1 8	37.2
Assets	3,050,015.0 0	956,450.0 0	2,665,472.5 2	1,997,783.2 9	4,477,229	1,487,789 .23	33.2
Total	4,051,469.8 0	1,558,163 .88	4,747,213.3 8	2,318,960.3 6	7,599,725.4 8	2,720,175 .16	35.8

2.3. Commitments

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation intel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
General Administration								
SOCIAL SECTOR								
Education								
Construction of 1 no. 3unit classroom block	Kekom Ventures	Chinderi	20/01/14	15/09/15	100%	117,652.00	89,803.58	27,849.37
Cladding of 2no. Pavilion at DA primary	Kpebuson Ltd	Chinderi	01/09/14	28/11/14	30%	50,000.00	42,500	7,500.00
Construction of 1no. 3unit classroom block	Kwanneth Co. Ltd	Ayigbe Akura	30/12/15	03/06/16	70%	184,614.50	70,000.00	114,614.50
Construction of 1no. 3unit classroam block	Mrs Lion Hawk Ghana Co. Ltd	Zongo Macheri	04/01/16					14,712.91
Health								
Construction 1no. CHPs Compound	Kekom Ventures Limited	Wonando	01/09/14	21/01/15	20%	150,552.00	89,470.40	61,082.50
Construction 1no. CHPs Compound	Mrs Lion Hawk Ghana Co. Ltd	Borae- Nkwanta	01/09/14	21/01/15	20%	151,304.00	65,000.00	86,304.00
INFRASTRUCTURE								

Works								
Const. of One Semi-Detached Bungalow For KNDA Staffs	Noah's Const. Limited	Chinderi	3/4/14	9/20/14	45%	149,359.0	93,000.00	56,359.00
Construction of Community Center with guest rooms	Lion Hawk Ltd	Chinderi				296545.00	82,000.00	229,841.00
Roads								
Drilling of 5no. boreholes						75,030	65,009.00	10,021.00
ECONOMIC SECTOR								
Trade, Industry and Tourism								
PHYSICAL PLANNING								
Town And Country Planning								
ENVIRONMENT SECTOR								
Construction Of 1no. 10seater Privy Toilet	Benkacha Enterprise	Kakraka	3/4/14	9/14/14	60%	90,000.00	52,700.00	37,300.00
Natural Resource conservation								

2.4. Summary of Key Achievements In 2016

S/No	Project	Location	Commencement Date	Estimated Date Of Completion	Actual Completion Date	Contract Sum	Payment-To-Date	Date Of Last Payment	Contractor	% Of Work Done	Source Of Funding	Remarks
1	Construction of 1no. 3unit classroom block with office and store	SDA-Chinderi	20/01/14	28/6/2014	-	GHC 117,652.00	GHC 89,803.58	23/1/16	Kekom Ventures	100%	DACF	Completed
2	Construction of 1NO 3 Bedroom self-contained Bungalows for DCD	Chinderi	16/12/13	29/6/2014	GHC172,019.00	GHC 172,019.70	6/1/2016	Mrs Lion Hawk Ghana Company Limited	100%	DACF	Completed	
3	Construction of 1no. 4unit Classroom block at SDA school	Chinderi	9/1/2014	11/28/2014	GHC 124,939.00	GHC 124,939.50	2/7/2015	Kekom Ventures	100%	DDF	completed	
4	Construction of 1no. 10units Toilet	Kakraka	3/4/2014	20/09/2014	GHC 85,600.00	GHC 85,000.00	14/1/2016	Benkacaha Enterprise	100%	DACF	completed	

5	Construction of CHPS Compound	Worenja			52,000.00	25,000.00			100%	MP's Fund	completed	
6	Supply of school furniture	District wide	4/1/2016	3/3/2016	GHC 61,520.00	GHC 61,520.00	4/3/16	Lydmund Ventures	100%	DDF	supplied	
7	3-Unit Classroom Block with Office And Store	Zongo-Macheri Primary B	4/1/2016	3/04/2016	GHC 147,136.10	GHC 132,423.19		Messrs Lion Howks GH Limited	100%	DDF	Completed	

2.5. Challenges and constraints

The challenges encountered by the Assembly include the following

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

PART THREE
OUTLOOK FOR 2017

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM 2017-2019

3.0. Introduction

This section presents the revenue and the expenditure projections for the medium term 2017-2019 as well as the list of projects/ programmes with their corresponding justifications.

3.1. Revenue Projections

3.1.1. 2017 Revenue Projections – IGF Only

ITEM	2016		2017	2018	2019
	Budget	Actual as at Aug.	Projection	Projection	Projection
Rate	10,200.00	5,122.00	12,240.00	14,688.00	17,625.60
Fees	33,300.00	33,363.50	39,960.00	47,952.00	57,542.40
Fines	300.00		360.00	432.00	518.40
License	11,400.00	5,731.00	13,680.00	16,416.00	19,699.20
Land	12,000.00	10,090.00	14,400.00	17,280.00	20,736.00
Rent	16,700.00	12,782.98	20,040.00	24,048.00	28,857.60
Investment	-	-			
Miscellaneous	6,350.00	4,903.00	7,620.00	9,144.00	10,972.80
Total	90,250.00	71,992.48	108,300.00	129,960.00	155,952.00

3.1.2. 2017 Revenue Projections – All Revenue Sources

Revenue Sources	2016 Budget	Actual As at Aug.	2017	2018	2019
Internally Generated Revenue	90,250.00	71,992.48	108,300.00	129,960.00	155,952.00
Compensation transfers	690,869.00	493,963.7	618,663.00	742,395.60	890,874.72
Goods and services transfers (for decentralized depts)	22,141.56	-	20,211.34	22,232.47	24,455.71
Assets transfer(for decentralized departments)	-		-	-	
DACF	3,914,233.00	1,155,031.36	4,981,971.00	5,978,365.20	7,174,038.24
MP	85,440.00	47,232.03	85,440.00	102,528.00	123,033.60
SIF	25,000.00	-	25,000.00	30,000.00	35,000.00
DDF	563,090.00	461,978.00	1,992,967.00	2,391,560.40	2,869,872.48
GSOP	476,440.00	134,858.02	755,805.15	906,966.18	1,088,359.42
CIDA			75,000.00	82,500.00	90,750.00
SADA			452,047.69	497,252.46	546,911.11
TOTAL	5,614,093.56	2,208,108.91	9,115,404.89	10,883,760.31	12,999,247.28

Krachi Nchumuru District Assembly

3.2. Expenditure Projections

3.2.1. 2017 Expenditure Projections- All Funding Sources

Expenditure items	2016 budget	Actual As at Aug. 2016	2017	2018	2019
Compensation	690,869.00	337,017.02	672,563.00	807,075.60	968,490.72
Goods And Services	2,027,643.48	898,596.18	2,690,232.23	3,228,278.64	3,873,934.37
Assets	3,331,011.52	1,487,789.23	5,752,603.63	6,903,124.36	8,283,749.23
Total	6,049,524.00	2,720,175.16	9,115,404.83	10,938,485.80	13,126,182.96

3.2.2. Expenditure by Budget Programme and Economic Classification

Budget Programme	Compensation Of Employees	Amount GH¢		
		Goods & Services	Capital Investment	Total
Management and Administration	300,809	1,817,117.89	1,519,240.62	3,637,167.51
Infrastructural Delivery	48,848.00	13,000.00	1,201,804.73	1,263,652.73
Social Services	21,430.64	261,408.31	2,552,064.28	2,834,903.23
Economic Development (Agric)	187,785.00	162,911.00	100,000.00	450,696.00
Environmental and Sanitation Management	113,690.33	435,801.00	379,494.00	928,985.33
Grand Total	672,562.97	2,690,238.20	5,752,603.63	9,115,404.80

CHAPTER FOUR

BUDGET PROGRAMME SUMMARY

4.0. Introduction

This section entails the Assembly's main policy objectives for the 2017 and the policy outcomes. The revenue and expenditure projections for the medium term is explained. Summary form of the expenditure by economic classifications, programmes and departments are also illustrated. The sections concludes with the list of all projects with their justifications;

4.0.1. MMDA Policy Objectives for 2017

The main policy objectives in line with the national development objectives (GSGDA) include:

- Improve Agricultural productivity
- Adapt to the Impacts and Reduce Vulnerability to Climate Variability and Change
- Mitigate and Reduce Natural Disasters and Risks and Vulnerability
- Ensure Increased Access of Households and Industries to Efficient ,Reliable and Adequate Energy Supply
- Accelerate the Provision of Affordable and Safe water
- Increase access to adequate, safe, secure and affordable shelter
- Improve Environmental Sanitation
- Increase Equitable Access to Participation in Education at all levels
- Develop and retain human resource at the local level
- Bridge the equity gaps in Access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Ensure the reduction of new HIV/AIDS, STI and TB transmission
- Support Sports Development in the District
- Promote the welfare of the vulnerable and the excluded
- Upgrade the Capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service
- Enhanced revenue mobilization and management
- Institutionalize participatory planning and budgeting
- Spatially integrated and orderly development of human settlement

- Implementation of decentralization policies and programmes
- Improved social protection intervention of the poor and the vulnerable
- Protection of life and property

4.3. BUDGET PROGRAMME SUMMARY

In this section, four main programmes with sub-programmes and presented. The programmes and explained in terms of their objectives and the specific projects/programmes undertaking. Each programme and sub-programmes and described to give better understanding.

4.4. PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

4.4.1. Budget Programme Objectives

1. Ensure effective and efficient resource mobilisation and management including IGF
2. Ensure effective implementation of decentralisation policy & programs
3. Increase access to adequate, safe, secure and affordable shelter
4. Integrate and institutionalize participatory district level planning and budgeting
5. Promote and improve performance in the public and civil services
6. Enhance peace and security

4.4.2. Budget Programme Description

The programmes contains five main sub-programmes; General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management. The programmes seeks to deliver services in the areas listed above to ensure the overall management and administration of the Assembly. The staff strength of this programme draws from Central Administration, Finance, Human Resource Management, Revenue Mobilisation Unit and Procurement Unit. The main

funding sources for this programme include District Assembly Common Fund (DACF), Internal Generated Fund (IGF).

4.4.3. Sub-Programme 1.1 General Administration

3.4.3.1. Budget Sub-Programme Objective

1. Ensure effective implementation of decentralisation policy & programs
2. Increase access to adequate, safe, secure and affordable shelter
3. Promote and improve performance in the public and civil services
4. Enhance peace and security

3.4.3.2. Budget Sub-Programme Description

This sub-programme seeks to allow for the day to day running of the Assembly. This includes the payment of utilities bills, official running of office vehicles and administrative meetings. The sub-programme requires funds, human resource and machinery and equipment's to manage the human resources in order to translate the organisation policies into outputs and outcomes.

This programme requires to collaborative efforts of staff from Central Administration, Planning Unit, Budget Unit, Revenue Mobilisation Unit, Finance Department, Internal Audit and Procurement Departments. The outcome of the programme intend to benefit every department especially the above departments mentioned.

The major source of funding for this sub-programme include DACF, DDF, DACF-MP and IGF. With 16 senior staff and 18 junior staff, the sub-programme will be executed.

However, there are limitations; inadequate funds and irregular flow of funds from central government.

3.4.3.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Employees paid	Number of employees paid	35	35	40	40	40
Internal Management of the Assembly carried out	Number of the internal management issues carried out	10	20	25	25	25
Official National Celebrations organised	Number of official celebrations organised	3	3	4	4	4
Official supplies and consumables supplied	Number of items supplied	50	50	80	50	50
Counterpart funding provided	% allocated for counterpart funding	5	5	5	5	5
Contingency fund provided	% allocated for contingency	20	20	20	20	20
Travel and transport catered for	% allocated for travel and transport	2	2	3	3	3
Security management undertaken	% allocated for security management	1	1	1	1	1
Sub-structures fund provided	% allocated to sub-structures	2	2	2	2	2

1No. semi-detached bungalow completed	Number of semi-detached bungalow constructed	0	1	1	2	2
DCD's bungalow fenced	Number of fenced walls constructed	0	0	1	0	0
The police cells fortified	Number of police cells fortified	0	0	1	0	0
1No. grader procured	% paid to date	20%	20%	40%	10%	10%
Community center with guest rooms constructed	% paid to date	0	60%	40%	0	0
1 No. fire service office constructed	Number of fire service offices constructed	0	0	1	0	0
1 No. Ferry Waiting Lounge Constructed	Number of Ferry Waiting Lounge Constructed	0	0	1	0	0

3.4.3.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Completion of 1no. Semi Detached Bungalow at Chinderi
Protocol Services	To Fence the DCD's Bungalow
Procurement of Office supplies and consumables	To fortify 1no. District Police Cell
Cleaning and General Services	Construct 1no. Fire Service Office at Chinderi
Information, Education and Communication	To Procure 1no Grader
Rentals	
Official National Celebrations	Construct Community Center with Guest Rooms
Publication, campaigns and programmes	Construction of Ferry Waiting Lounge
Printing and Dissemination of Information	

Contingency	
Security Management	
Payment of Utilities	
Travel and Transport	
Repairs and Maintenance	
Provision for MP	
Sub-District Funds	
NALAG Dues	
Self-Help/ Counterpart Funding	
Management of Assets Register	
Acquisition of Immovable and Movable Assets	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	

4.4.4. Sub-Programme 1.2 Finance and Revenue Mobilization

4.4.4.1. Budget Sub-Programme Objective

- Ensure effective & efficient resource mobilisation & management incl. IGF

4.4.4.2. Budget Sub-Programme Description

This sub-programme is aimed at improving the revenue capacity of the Assembly. It involves strategic revenue forecasting and realistic projections. This will be done by improving the skills of revenue collectors and collecting of revenue data district wide. This will contribute to the overall achievement of the Management and Administration Programme.

The District Finance Unit, Budget Unit and the Revenue Mobilisation Unit of the Assembly will be directly involved in the execution of the function of this sub-programme. The operation of activities under this programme is funded by DACF and IGF. The sub-programme has a staff strength of 12 personnel mainly from the departments described above.

This programme if executed will benefit the entire Assembly and the citizenry since improved revenue collection will result in increase in the functions and services rendered by the Assembly. Inadequate revenue task force, limited funds and lack of vehicles for revenue monitoring are inevitable challenges confronting the implementation of the sub-programme.

4.4.4.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue Data Collected	Number of Properties/ Business Countered	200	300	1,000	1,100	1,200
Financial Reports Prepared	Number of Financial Reports prepared	12	10	12	12	13
Commission to Revenue collectors paid	Number of Commission Collectors paid	5	5	10	13	15
Bank Charges Paid	%increase in bank charges	2%	2%	2%	2%	2%
Value Books procured	Number of value books to be procured	20	30	34	40	50
Market Sheds constructed	Number of market sheds constructed	2	0	1	1	1

4.4.4.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue Collection/ Data Collection	Construction of 1No. Market Sheds at Anyanamae
Preparation of Financial Reports	
Bank Charges	
Value Books	

4.4.5.Sub-Programme 1.3 Planning, Budgeting and Coordination

4.4.5.1. Budget Sub-Programme Objective

- Integrate and institutionalize participatory district level planning & budgeting
- Strengthen development policy formulation, planning & M&E processes

4.4.5.2. Budget Sub-Programme Description

The sub-programme seeks to integrate and internalise participatory district level planning, budgeting and coordination. The preparation of Assembly's development plans, composite budgets as well as the monitoring and evaluation of activities, projects and programmes geared towards the achievement of the management and administration programme.

The District Planning Unit, District Budget Unit and the District Planning and Coordinating Unit are the lead units responsible for the over implementation of the sub-programme. The sub-programme has staff strength of 13 personnel. The limited number of staff for this important sub-programme is a challenge militating against its' smooth implementation.

The Sub-programme is funded mainly using the DACF, IGF and GSOP. The beneficiaries of the programme is every one especially the citizenry.

4.4.5.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
District Action Plans Prepared	Number of action plans Prepared	1	1	2	2	2
Monitoring and management of policies, programmes and projects carried out	Number of monitory times	3	3	5	6	7
Composite Budget Prepared	Number of Budget documents prepared	2	2	2	2	2
Budget Performance report produced	Number of Budget Performance report produced	4	2	15	15	15

4.4.5.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
DMTDP, AAPs and Policy Formulation	
Management and Monitoring Policies, Programmes and Projects	

Budget Preparation
Development and Management of Database
Budget Performance Reporting

4.4.6. Sub-Programme 1.4 Legislative Oversight

4.4.6.1. Budget Sub-Programme Objective

- Ensure effective implementation of decentralisation policy & programs

4.4.6.2. Budget Sub-Programme Description

This sub-programme seeks to legitimise the district development policies, budgets, fee fixing resolutions and the bye-laws. The activities under this sub-programmes gives legal backing for the performance or implementation of the programme. The District Assembly plays a critical role in the legitimation of the District Budget, plans, fee fixing resolutions and district by-laws. The Assembly Members lead by the Presiding Member, head of departments and Central Administration are responsible for the implementation of legislative oversight.

DACF and IGF are the major source of funds for the implementation of the sub-programme. All citizens including Assembly staff benefit from this sub-programme. The major challenge confronted by this programme is limited funds and the low level experienced Assembly Members.

4.4.6.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Official documents (FFR, Budget) were legitimised	Number of official documents to be legitimised	1	2	4	4	4
Meetings of the Assembly held	Number of times General Assembly meetings will be held	5	3	5	5	5

4.4.6.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Assembly /Committee Meetings	
Publication of Documents	

4.4.7. Sub-Programme 1.5 Human Resource Management

4.4.7.1. Budget Sub-Programme Objectives

1. Compensation of Employees
2. Develop adequate skilled human resource base
3. Promote and improve performance in the public and civil services

4.4.7.2. Budget Sub-Programme Description

This programme seeks to manage the human resource in the district through compensations, allowances, staff welfare benefits and so on. The Human Resource Unit of the Assembly in collaboration with Central Administration is responsible for the implementation of this sub-programme. The main funding sources available for this programme are the DACF and IGF. The programme serves to benefit mostly the staff of the Assembly. The programme has staff strength of 12. Limited funds for performance is obviously the main challenge.

4.4.7.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Compensation of employees paid	Number of months paid	12	12	12	12	12
SSF Contribution of Non-established staff paid	Number of Non-established workers paid	12	12	14	15	15
Staff Skills developed	Number of staff trained	2	1	2	4	4
Staff welfare catered for	Number of staff welfare services to be rendered	4	5	10	10	10
Transfer grants/haulage claims paid	Number of staff to be paid haulage claims	2	2	4	2	1
Conferences and meetings organised	Number of conferences or meetings organised	50	55	85	85	90

4.4.7.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
DDF Capacity Building	
Personnel and Staff Management	
Commissions	
Staff Welfare	
SSF Contribution (18.5)	
Transfer Grants/ Haulage Claims	
Staff Development	
Training, Conferences and Seminars	

4.5. PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

4.5.1. Budget Programme Objectives

1. Promote spatially integrated and orderly development of human settlements
2. Accelerate the provision of adequate, safe and affordable water
3. Create efficient and effective transport system that meets user needs

4.5.2. Budget Programme Description

The infrastructure delivery and management programme seeks to provide infrastructure development and physical and spatial planning of the district. The district works department and the physical planning unit are responsible for the implementation of the functions and activities of this programme. The programme will be delivered mainly through infrastructural delivery and maintenance. The main sources of funding for this programme is DDF, DACF, GSOP and IGF.

4.5.3. Sub-Programme 2.1 Physical and Spatial Planning

4.5.3.1. Budget Sub-Programme Objective

- Promote spatially integrated and orderly development of human settlements

4.5.3.2. Budget Sub-Programme Description

The sub-programme seeks to provide spatial and land use planning systems in the district. The demarcation of the district, landscaping of the District Assembly Complex and street naming activities all fall under this sub-programme. This sub-programme will be directly executed by the District Works Department in collaboration with the District Development Planning Unit. The DACF, DDF and IGF will be used in the implementation of the programme.

The beneficiaries of the programme will be all citizens of the district. The programme has a staff strength of 4 members. The late release of funds coupled with lack of staff in the area of the physical planning unit of the district greatly impedes the progress of the implementation of the programme.

4.5.3.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Street naming and property addressing undertaken	Number of streets and properties named and addressed	3	0	5	50	100
Land scape of the Assembly Complex Completed	Number					

4.5.3.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Prepare land scape of the Assembly Complex
	Street Naming Project

Sub - Programme 2.2 Infrastructure Development

4.5.3.5. Budget Sub-Programme Objective

1. Accelerate the provision of adequate, safe and affordable water
2. Create efficient and effective transport system that meets user needs

4.5.3.6. Budget Sub-Programme Description

The infrastructure development sub-programme seeks to reduce spatial disparities among different ecological zones and accelerate the provision of adequate, safe and affordable water, construction and reshaping of feeder roads in the district. The district works department, feeder roads and water and sanitation units of the district are responsible for the implementation of the infrastructure development sub-programme.

The resources available for the implementation of this sub-programme include the DACF, DDF and IGF. The sub-programme will benefit all citizens in the district. The department has only three staff members and that is a challenge for effective monitoring and evaluation of the programme.

4.5.3.7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Feeder roads rehabilitated	Number of feeder roads rehabilitated	4	7	8	8	8

Boreholes drilled and rehabilitated	Number of boreholes drilled and rehabilitated	4	5	5	5	6
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4.5.3.8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Drilling and Rehabilitation of boreholes
	Rehabilitation of feeder roads

4.6. PROGRAMME 3: SOCIAL SERVICES DELIVERY

4.6.1. Budget Programme Objectives

1. Compensation of employees
2. Increase inclusive and equitable access to education at all levels
3. Improve quality of teaching and learning
4. Improve management of education service delivery
4. Support the development of lesser known sports
5. Bridge the equity gaps in geographical access to health services
6. Intensify prevention and control of non-communicable/ communicable disease
7. Improve HIV and AIDS/STIs case management
8. Promote proactive planning to prevent and mitigate disasters
9. Accelerate provision of improved environmental sanitation facilities
10. Promote health and hygiene education in all water and sanitation programmes
11. Promote effective child development in communities especially deprived areas
12. Ensure effective integration of PWDs into society

4.6.2. Budget Programme Description

The social services delivery programme seeks to provide services in the area of education, health and social welfare and community development in the district. It will be delivered through the provision of services and infrastructure through the Education Service, Health and Community Development and Social Welfare Departments.

This programme will be beneficial to everyone in the district and it is funded by DACF, DDF and IGF. The key challenge that militates against the effective implementation of the programme is limited and irregular flow of capital.

4.6.3. Sub-Programme 3.1 Education and Youth Development

4.6.3.1. Budget Sub-Programme Objectives

1. Support the development of lesser known sports
2. Increase inclusive and equitable access to education at all levels
3. Improve management of education service delivery
4. Improve quality of teaching and learning

4.6.3.2. Budget Sub-Programme Description

This sub-programme seeks to increase equitable access to education at all levels and improve quality of teaching and learning within the district. This will be delivered through the performance of various activities and the construction of educational infrastructure to aid increase access to and participation at all levels. The District Education Office in collaboration with the District Works Department will be responsible for the execution of the sub-programme.

The sources of funding available for the execution of this programme include DACF, DDF, and IGF. With a staff strength of 40 at the departments of education and works, the executed will be implemented. The programme intends to benefit directly pupils and parents. The only problem anticipated that will hinder the smooth execution of the programmes includes inadequate and irregular flow of funds.

4.6.3.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
1no. 3unit classroom block at Chinderi completed	Number of 1no. 3unit classroom block completed	0	1	1	1	1
6no. 3Unit classroom block and ancillary accessories Constructed	Number of classroom blocks constructed	1	1	6	2	2
Cladding of Pavilion at chinderi Completed	Number of the pavilions cladded	0	1	1	1	1
Scholarships and bursaries to students paid	Number of students receiving bursary and scholarships	50	60	70	80	100
Dustbins to basic schools provided	Number of dustbins to be provided	0	0	50	50	1
Teaching and learning materials provided	Number of teaching and learning materials provided	10	20	50	60	70
My first day a school organised	Number of schools benefiting from my first day at school	0	5	14	15	15
Sports and culture in the district promoted	Number of sporting activities and culture supported	5	10	14	16	20

4.6.3.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Scholarship and Bursary	Completion of 1 no. 3 unit classroom blocks at Chinderi SDA

Provide Dustbins for basic schools	Provide 6no. 3Unit classroom block and ancillary accessories
Provide teaching and learning materials.	Cladding of 2no. pavilion at DA Primary
To organise my First Day at School	
Promote Sports and Culture in the District	

4.6.4. Sub-Programme 3.2 Health Delivery

4.6.4.1. Budget Sub-Programme Objective

1. Compensation of employees
2. Bridge the equity gaps in geographical access to health services
3. Intensify the prevention and control of communicable and non-communicable disease
4. Improve HIV and AIDS/STIs case management
5. Rpmote health hygiene education in all water and sanitation programmes
6. Accelerate the provision of improved environmental sanitation facilities

4.6.4.2. Budget Sub-Programme Description

The health delivery is a sub-programme under the social services delivery that seeks to provide health services to citizens within the district through health infrastructure delivery, health promotions, immunization, material control, HIV/AIDS awareness creation and prevention. The District Health Directorate will be responsible for the execution and implementation of the health services sub-programme. The unit has a staff strength of 111 staff members.

The funding sources available include DACF, DDF and IGF. The programmes intend to benefit everyone in the district. Limited and irregular flow of funds are the challenges affecting the effective implementation of the sub-programme.

4.6.4.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
CHPS Compounds constructed	Number of CHPS Compounds constructed	1	2	2	2	2
CHPS Compounds constructed	Number of CHPS Compounds completed	1	1	2	2	1
2no. 3unit bungalow constructed	Number of bungalows constructed	0	0	2	2	2
1no. 3bed room constructed for health staff	Number of bungalows constructed	0	0	1	1	1
District Public Health Emergency Preparedness Committee supported	Number of cases to be addressed by the DPHEPC	2	2	4	4	4
HIV/AIDS and related activities supported	Numbers of HIV/AIDS activities to be organised	4	4	4	4	4
National Immunisation day supported	Number of people immunised	5,000	6,000	10,000	12,000	14,000
Malaria controlled	Incidence of malaria cases in the district	30%	20%	10%	8%	5%

4.6.4.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Support the District Public Health Emergency Preparedness Committee	Construction of 2no. CHPS Compounds at Kakaraka and Kradente
Implementation of HIV/AIDS related programmes	Completion of 2no. CHPS compound
Support for National Immunization Day	Construction of 2no. Bungalows for Nurses
Malaria Control	

4.6.5. Sub-Programme 3.3 Social Welfare and Community Development

4.6.5.1. Budget Sub-Programme Objective

1. Compensation of employees
2. Promote child development in communities especially deprived areas
3. Ensure effective integration of PWDs into society

4.6.5.2. Budget Sub-Programme Description

The social welfare and community development sub-programme seeks to provide services for the social welfare and community development of the district. It protect the PWDs and the vulnerable in society by providing social intervention programmes such as LEAP. The Social Welfare and Community Development Department is responsible for the implementation of the programme. The staff strength of the unit is two

The source of funds available for the execution of the sub-programme include; DACF, GOG and IGF. The beneficiaries of this programme are PWDs, children and vulnerable and excluded. The limited funds and lack of adequate staff hinders the effective implementation of the programme.

4.6.5.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Employees Paid	Number of employees paid	34	38	38	38	38

PWDs in the district supported	Number of PWDs supported	50	60	65	70	100
Vulnerable people in the district protected	Number of vulnerable people supported	50	60	80	90	150
Community sensitization on girl child activities carried out	Number of sensitizations carried out	1	3	4	5	5

4.6.5.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Compensation of established staff	
Social Intervention activities to support the vulnerable	
Give support to 20 PWDs to learn skills and 18 children to go the school	
Educate, encourage and support women to seek elective positions	
To support community sensitization and girl child activities	

4.7. PROGRAMME 4: ECONOMIC DEVELOPMENT

4.7.1. Budget Programme Objectives

1. Compensation of employees
2. Develop an effective domestic market
3. Increase access to extension services and re-orient agriculture education
4. Improve institutional coordination for agriculture development

4.7.2. Budget Programme Description

This programme has two sub-programmes; first, it entails trade, tourism and industrial development and second, Agriculture development. The programme seeks to mainstream local economic development for growth and development. The funding available for this programme include GOG, DACF, GSOP and IGF

4.7.3. Sub-Programme 4.1 Trade, Tourism And Industrial Development

4.7.3.1. Budget Sub-Programme Objective

- Develop an effective domestic market

4.7.3.2. Budget Sub-Programme Description

This sub-programme is concerned with mainstreaming local economic development (LED) for growth and employment creation. It also involves providing skills development training for local entrepreneurs and business related advice to local business people through the Business Advisory Center (BAC)/ Rural Enterprise Programme (REP).

Part of DACF, DDF and IGF will be used to implement the sub-programme. The benefits of the programme is for everybody. There is no substantive officer at the BAC responsible for the

implementation of the programme. However, the District Planning Officer is acting in that capacity.

4.7.3.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
The Industrial potential of the district published	The number of times published	0	0	2	2	2

4.7.3.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publish the industrial potential of the District	

4.7.4. Sub - Programme 4.2 Agricultural Development

4.7.4.1. Budget Sub-Programme Objective

1. Compensation of employees
2. Increase access to extension services and re-orient agriculture education
3. Improve institutional coordination for agriculture development

4.7.4.2. Budget Sub-Programme Description

The sub-programme wants to reduce postharvest losses of maize, cassava, rice and groundnut production, processing and marketing. Livestock and local birds' production and marketing. The sub-programme will be delivered through home and farm visits by Agricultural Extension Agents. The Department of Agriculture is responsible for the implementation of the sub-programme. The sub-programme is funded by Global Alliance, DACF and Government of Ghana. The beneficiaries are all farmers in the Krachi Nchumuru District. The staff strength for the programme is eleven (11) members.

The key issues are the high postharvest losses in the farming communities.

4.7.4.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Postharvest losses reduced	% of farmers getting high harvest due to reduction in postharvest losses	35%	30%	50%	70%	90%
Rice Production, Processing and marketing increased	% increase in rice production, processing and marketing	2	10	20	30	30
Cassava production, processing and marketing increased	% increase in cassava production, processing and marketing	2	10	10	10	10
Livestock and local poultry production and processing developed marketing increased	% increase in livestock production and processing	2	10	10	10	10
Food security promoted	% availability of food	-	-	60	65	70

4.7.4.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Compensation	Undertake Woodloting
Extension Services	
Internal management of the Organization	
Agric Education	
Agricultural Production	
Plants Fertilizer and Seed Management	
Farmers day Celebration	

Promote food security	
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4.8. PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

4.8.1. Budget Programme Objectives

1. Promote green economy
2. Promote proactive planning to prevent and mitigate disasters

4.8.2. Budget Programme Description

The programme seeks to provide environmental Sanitation management and climate change development within the district through environmental and sanitation education, environmental infrastructure provision, climate change activities, disaster prevention activities and general sanitation management activities. The resources available for the implementation of this programme include DACF and IGF. The Environmental Health Unit and NADMO units are directly responsible for the execution of the programme. The staff strength is 5 officers. Limited capital coupled with inadequate staff militates against the effective implementation of the programme.

4.8.3. Sub-Programme 5.1 Disaster prevention and Management

4.8.3.1. Budget Sub-Programme Objective

- Promote proactive planning to prevent and mitigate disasters

4.8.3.2. Budget Sub-Programme Description

The sub-programme seeks to reduce disaster cases in the district through education and disaster management. It is also sought to improve upon the sanitation situation in the district. The sub-

programme will be delivered through the provision of sanitation facilities, fumigation services, general cleaning, monitoring and evaluation by the Environmental health department.

The main source of fund for this sub-programme include DDF, IGF and DACF. This programme will benefit the entire population in the district. There are 3 staff members at the Environmental Unit responsible for the implementation of the sub-programme. Limited funds and irregular flow of DACF affects the activities of the programme.

4.8.3.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Employees paid	Number of employees paid	3	2	4	4	4
Environmental education carried out	The number of sensitization carried out	1	3	5	5	4
Disaster in the district managed	The number of disaster cases to be managed	10	12	20	20	25

4.8.3.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Compensation of established staff	Provide 4no. Institutional Urinals
Environmental protection and Education	Construction of slaughter house with slaps
Sanitation and waste management activities	Maintenance of Meat Shops

Fumigation (Deduction from source)
Sanitation improvement package
Partner with private sector to manage waste (plastic)
Disaster Management

4.8.4. Sub -Programme 5.2 Natural Resources Conservation

4.8.4.1. Budget Sub-Programme Objective

1. Promote green economy

4.8.4.2. Budget Sub-Programme Description

The sub-programme seeks to reduce climatic impacts in the district through climate change interventions such as tree planting and education. The sub-programme will be delivered through the provision of trees, monitoring and evaluation by both agricultural unit and Environmental health department.

The main source of fund for this sub-programme include DDF, IGF and DACF. This programme will benefit the entire population in the district. There are 3 staff members at the Environmental Unit responsible for the implementation of the sub-programme. Limited funds and irregular flow of DACF affects the activities of the programme.

4.8.4.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Green economy activities undertaken	The number of green economy activities	2	2	4	5	6

4.8.4.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Green Economy Activities	

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	672,563		
030104 1.4. Increase access to extension services and re-orient agric edu	0	63,911		
030105 1.5. Improve institutional coordination for agriculture development	0	70,040		
030501 5.1 Promote the development of selected staple and horticultural crops	0	23,060		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	4,900		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	905,805		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	94,979		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	730,248		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	121,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	210,021		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	516,130		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	346,200		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,354,677		
060103 1.3. Improve management of education service delivery	0	64,201		
060104 1.4. Improve quality of teaching and learning	0	57,800		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,198,387		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	24,800		
060502 5.2 Improve HIV and AIDS/STIs case management	0	14,800		
060603 6.3. Support the development of lesser known sports	0	90,000		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	1,922		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	9,202,042	101,900		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	151,000		

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>
070402 4.2. Promote & improve performance in the public and civil services	0	1,784,611		
071003 10.3. Enhance Peace and Security	0	531,000		
071104 11.4. Ensure effective integration of PWDs into society	0	68,093		
Grand Total ¢	9,202,042	9,202,048	-6	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>
142 01 01 001 22				
Central Administration, Administration (Assembly Office),	9,202,042.14	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0004 Revenue Collection				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
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	9,018,742.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	643,663.51	0.00	0.00	0.00
1331002 DACF - Assembly	5,068,607.54	0.00	0.00	0.00
1331003 DACF - MP	85,440.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,207,852.84	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,211.34	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,941,553.91	0.00	0.00	0.00
Property income	46,560.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,600.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	9,600.00	0.00	0.00	0.00
1412022 Property Rate	6,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	6,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	120.00	0.00	0.00	0.00
1415002 Ground Rent	0.00	0.00	0.00	0.00
1415008 Investment Income	18,000.00	0.00	0.00	0.00
1415011 Other Investment Income	240.00	0.00	0.00	0.00
1415052 Stores Rental	1,800.00	0.00	0.00	0.00
Sales of goods and services	57,360.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	120.00	0.00	0.00	0.00
1422002 Herbalist License	120.00	0.00	0.00	0.00
1422003 Hawkers License	120.00	0.00	0.00	0.00
1422005 Chop Bar License	600.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	240.00	0.00	0.00	0.00
1422007 Liquor License	600.00	0.00	0.00	0.00
1422009 Bakers License	0.00	0.00	0.00	0.00
1422010 Bicycle License	240.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,080.00	0.00	0.00	0.00
1422012 Kiosk License	240.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,200.00	0.00	0.00	0.00
1422016 Lotto Operators	720.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	240.00	0.00	0.00	0.00
1422019 Sawmills	1,200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	600.00	0.00	0.00	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>
1422023 Communication Centre	720.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	600.00	0.00	0.00	0.00
1422033 Stores	4,800.00	0.00	0.00	0.00
1422044 Financial Institutions	600.00	0.00	0.00	0.00
1422049 Fitters	600.00	0.00	0.00	0.00
1422052 Mechanics	600.00	0.00	0.00	0.00
1422057 Private Schools	240.00	0.00	0.00	0.00
1422071 Business Providers	600.00	0.00	0.00	0.00
1423001 Markets	12,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	12,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,400.00	0.00	0.00	0.00
1423006 Burial Fees	120.00	0.00	0.00	0.00
1423007 Pounds	600.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	120.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	120.00	0.00	0.00	0.00
1423086 Car Stickers	1,000.00	0.00	0.00	0.00
1423506 Slaughter	600.00	0.00	0.00	0.00
1423532 Tractor Services	320.00	0.00	0.00	0.00
Fines, penalties, and forfeits	360.00	0.00	0.00	0.00
1430001 Court Fines	120.00	0.00	0.00	0.00
1430006 Slaughter Fines	120.00	0.00	0.00	0.00
1430007 Lorry Park Fines	120.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	4,020.00	0.00	0.00	0.00
1450002 Divestiture Receipts	1,800.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	0.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	2,220.00	0.00	0.00	0.00
Grand Total	9,202,042.14	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 Nchumuru-Chinderi	0	0	0	9,202,048	9,283,774	9,369,819
Central GoG Sources	0	0	0	1,115,929	1,122,115	1,127,088
Management and Administration	0	0	0	698,957	701,426	705,946
Infrastructure Delivery and Management	0	0	0	48,848	49,337	49,337
Social Services Delivery	0	0	0	167,428	168,779	169,102
Economic Development	0	0	0	199,696	201,573	201,693
Environmental and Sanitation Management	0	0	0	1,000	1,000	1,010
IGF-Retained Sources	0	0	0	108,300	108,709	109,383
Management and Administration	0	0	0	66,500	66,909	67,165
Infrastructure Delivery and Management	0	0	0	3,000	3,000	3,030
Social Services Delivery	0	0	0	9,306	9,306	9,399
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	19,494	19,494	19,689
CF (MP) Sources	0	0	0	85,440	85,440	86,294
Management and Administration	0	0	0	85,440	85,440	86,294
CF (Assembly) Sources	0	0	0	5,068,608	5,068,738	5,119,294
Management and Administration	0	0	0	1,942,417	1,942,547	1,961,841
Infrastructure Delivery and Management	0	0	0	450,000	450,000	454,500
Social Services Delivery	0	0	0	2,094,554	2,094,554	2,115,499
Economic Development	0	0	0	65,000	65,000	65,650
Environmental and Sanitation Management	0	0	0	516,636	516,636	521,803
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
IBRD Sources	0	0	0	755,805	755,805	763,363
Infrastructure Delivery and Management	0	0	0	655,805	655,805	662,363
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	1,992,967	2,067,967	2,088,647
Management and Administration	0	0	0	803,254	878,254	887,037
Infrastructure Delivery and Management	0	0	0	105,000	105,000	106,050
Social Services Delivery	0	0	0	1,084,713	1,084,713	1,095,560
Grand Total	0	0	0	9,202,048	9,283,774	9,369,819

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi Nchumuru-Chinderi	0	0	0	9,202,048	9,283,774	9,369,819
Management and Administration	0	0	0	3,596,568	3,674,576	3,708,284
SP1.1: General Administration	0	0	0	3,126,463	3,204,471	3,233,478
21 Compensation of employees [GFS]	0	0	0	300,809	303,817	303,817
211 Wages and Salaries	0	0	0	293,309	296,242	296,242
21110 Established Position	0	0	0	246,909	249,378	249,378
21111 Wages and salaries in cash [GFS]	0	0	0	29,400	29,694	29,694
21112 Wages and salaries in cash [GFS]	0	0	0	17,000	17,170	17,170
212 Social Contributions	0	0	0	7,500	7,575	7,575
21210 Actual social contributions [GFS]	0	0	0	7,500	7,575	7,575
22 Use of goods and services	0	0	0	976,714	976,714	986,481
221 Use of goods and services	0	0	0	976,714	976,714	986,481
22101 Materials - Office Supplies	0	0	0	582,714	582,714	588,541
22102 Utilities	0	0	0	17,000	17,000	17,170
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	78,000	78,000	78,780
22105 Travel - Transport	0	0	0	194,000	194,000	195,940
22106 Repairs - Maintenance	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	67,000	67,000	67,670
24 Interest [GFS]	0	0	0	6,047	6,047	6,107
241 To nonresidents	0	0	0	6,047	6,047	6,107
24111 To Non Residents	0	0	0	6,047	6,047	6,107
26 Grants	0	0	0	332,645	332,645	335,971
263 To other general government units	0	0	0	332,645	332,645	335,971
26321 Capital Transfers	0	0	0	332,645	332,645	335,971
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,490,248	1,565,248	1,580,900
311 Fixed assets	0	0	0	1,490,248	1,565,248	1,580,900
31111 Dwellings	0	0	0	780,248	855,248	863,800
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
31121 Transport equipment	0	0	0	260,000	260,000	262,600
SP1.2: Finance and Revenue Mobilization	0	0	0	101,900	101,900	102,919
22 Use of goods and services	0	0	0	71,900	71,900	72,619
221 Use of goods and services	0	0	0	71,900	71,900	72,619
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22108 Consulting Services	0	0	0	62,400	62,400	63,024
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	30,000	30,000	30,300
SP1.3: Planning, Budgeting and Coordination	0	0	0	151,000	151,000	152,510

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	151,000	151,000	152,510
221 Use of goods and services	0	0	0	151,000	151,000	152,510
22101 Materials - Office Supplies	0	0	0	121,000	121,000	122,210
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
SP1.4: Legislative Oversight	0	0	0	104,000	104,000	105,040
22 Use of goods and services	0	0	0	104,000	104,000	105,040
221 Use of goods and services	0	0	0	104,000	104,000	105,040
22107 Training - Seminars - Conferences	0	0	0	104,000	104,000	105,040
SP1.5: Human Resource Management	0	0	0	113,205	113,205	114,337
22 Use of goods and services	0	0	0	101,413	101,413	102,427
221 Use of goods and services	0	0	0	101,413	101,413	102,427
22107 Training - Seminars - Conferences	0	0	0	101,413	101,413	102,427
27 Social benefits [GFS]	0	0	0	11,792	11,792	11,910
273 Employer social benefits	0	0	0	11,792	11,792	11,910
27311 Employer Social Benefits - Cash	0	0	0	11,792	11,792	11,910
Infrastructure Delivery and Management	0	0	0	1,262,653	1,263,142	1,275,280
SP2.1 Physical and Spatial Planning	0	0	0	94,979	94,979	95,929
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	84,979	84,979	85,829
311 Fixed assets	0	0	0	84,979	84,979	85,829
31113 Other structures	0	0	0	64,979	64,979	65,629
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	1,167,674	1,168,163	1,179,351
21 Compensation of employees [GFS]	0	0	0	48,848	49,337	49,337
211 Wages and Salaries	0	0	0	48,848	49,337	49,337
21110 Established Position	0	0	0	48,848	49,337	49,337
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	1,115,826	1,115,826	1,126,984
311 Fixed assets	0	0	0	1,115,826	1,115,826	1,126,984
31113 Other structures	0	0	0	905,805	905,805	914,863
31131 Infrastructure Assets	0	0	0	210,021	210,021	212,121
Social Services Delivery	0	0	0	3,356,001	3,357,352	3,389,561
SP3.1 Education and Youth Development	0	0	0	1,566,678	1,566,678	1,582,345
22 Use of goods and services	0	0	0	117,800	117,800	118,978
221 Use of goods and services	0	0	0	117,800	117,800	118,978
22101 Materials - Office Supplies	0	0	0	97,800	97,800	98,778
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100

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>
26 Grants	0	0	0	25,000	25,000	25,250
263 To other general government units	0	0	0	25,000	25,000	25,250
26311 Re-Current	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	69,201	69,201	69,893
282 Miscellaneous other expense	0	0	0	69,201	69,201	69,893
28210 General Expenses	0	0	0	69,201	69,201	69,893
31 Non Financial Assets	0	0	0	1,354,677	1,354,677	1,368,224
311 Fixed assets	0	0	0	1,354,677	1,354,677	1,368,224
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	1,154,677	1,154,677	1,166,224
SP3.2 Health Delivery	0	0	0	1,697,878	1,699,014	1,714,856
21 Compensation of employees [GFS]	0	0	0	113,690	114,827	114,827
211 Wages and Salaries	0	0	0	113,690	114,827	114,827
21110 Established Position	0	0	0	113,690	114,827	114,827
22 Use of goods and services	0	0	0	55,601	55,601	56,157
221 Use of goods and services	0	0	0	55,601	55,601	56,157
22101 Materials - Office Supplies	0	0	0	27,800	27,800	28,078
22107 Training - Seminars - Conferences	0	0	0	27,800	27,800	28,078
26 Grants	0	0	0	331,200	331,200	334,512
263 To other general government units	0	0	0	331,200	331,200	334,512
26311 Re-Current	0	0	0	331,200	331,200	334,512
31 Non Financial Assets	0	0	0	1,197,387	1,197,387	1,209,360
311 Fixed assets	0	0	0	1,197,387	1,197,387	1,209,360
31111 Dwellings	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	697,387	697,387	704,360
SP3.3 Social Welfare and Community Development	0	0	0	91,445	91,659	92,360
21 Compensation of employees [GFS]	0	0	0	21,431	21,645	21,645
211 Wages and Salaries	0	0	0	21,431	21,645	21,645
21110 Established Position	0	0	0	21,431	21,645	21,645
22 Use of goods and services	0	0	0	70,015	70,015	70,715
221 Use of goods and services	0	0	0	70,015	70,015	70,715
22101 Materials - Office Supplies	0	0	0	8,813	8,813	8,901
22107 Training - Seminars - Conferences	0	0	0	61,201	61,201	61,813
Economic Development	0	0	0	349,696	351,573	353,193
SP4.2 Agricultural Development	0	0	0	349,696	351,573	353,193
21 Compensation of employees [GFS]	0	0	0	187,785	189,662	189,662
211 Wages and Salaries	0	0	0	187,785	189,662	189,662
21110 Established Position	0	0	0	187,785	189,662	189,662
22 Use of goods and services	0	0	0	101,911	101,911	102,930
221 Use of goods and services	0	0	0	101,911	101,911	102,930
22101 Materials - Office Supplies	0	0	0	49,040	49,040	49,530
22107 Training - Seminars - Conferences	0	0	0	49,871	49,871	50,370
22109 Special Services	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	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>
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	637,130	637,130	643,502
SP5.1 Disaster prevention and Management	0	0	0	536,130	536,130	541,492
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
23 Consumption of fixed capital [GFS]	0	0	0	50,000	50,000	50,500
231 Consumption of fixed capital	0	0	0	50,000	50,000	50,500
23111 Consumption of Fixed Capital	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	466,130	466,130	470,792
311 Fixed assets	0	0	0	466,130	466,130	470,792
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	346,130	346,130	349,592
SP5.2 Natural Resource Conservation	0	0	0	101,000	101,000	102,010
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	9,202,048	9,283,774	9,369,819

**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 Nchumuru-Chinderi	631,663	2,505,920	3,132,394	6,269,976	40,900	47,906	19,494	108,300	0	0	0	136,413	2,687,359	2,823,772	9,202,048
Management and Administration	259,909	1,698,498	768,407	2,726,814	40,900	25,600	0	66,500	0	0	0	51,413	751,841	803,254	3,596,568
Central Administration	259,909	1,698,498	768,407	2,726,814	40,900	25,600	0	66,500	0	0	0	51,413	751,841	803,254	3,596,568
Administration (Assembly Office)	259,909	1,698,498	768,407	2,726,814	40,900	25,600	0	66,500	0	0	0	51,413	751,841	803,254	3,596,568
Infrastructure Delivery and Management	48,848	0	450,000	498,848	0	3,000	0	3,000	0	0	0	10,000	750,805	760,805	1,262,653
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	10,000	84,979	94,979	94,979
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	10,000	84,979	94,979	94,979
Works	48,848	0	450,000	498,848	0	3,000	0	3,000	0	0	0	0	665,826	665,826	1,167,674
Office of Departmental Head	31,498	0	0	31,498	0	0	0	0	0	0	0	0	0	0	31,498
Public Works	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
Water	0	0	200,000	200,000	0	0	0	0	0	0	0	0	10,021	10,021	210,021
Feeder Roads	17,350	0	250,000	267,350	0	0	0	0	0	0	0	0	655,805	655,805	923,155
Social Services Delivery	135,121	659,511	1,467,350	2,261,982	0	9,306	0	9,306	0	0	0	0	1,084,713	1,084,713	3,356,001
Education, Youth and Sports	0	209,201	769,964	979,165	0	2,800	0	2,800	0	0	0	0	584,713	584,713	1,566,678
Education	0	209,201	769,964	979,165	0	2,800	0	2,800	0	0	0	0	584,713	584,713	1,566,678
Health	113,690	383,801	697,387	1,194,878	0	3,000	0	3,000	0	0	0	0	500,000	500,000	1,697,878
Office of District Medical Officer of Health	0	39,601	697,387	736,987	0	1,000	0	1,000	0	0	0	0	500,000	500,000	1,237,987
Environmental Health Unit	113,690	344,200	0	457,890	0	2,000	0	2,000	0	0	0	0	0	0	459,890
Social Welfare & Community Development	21,431	66,509	0	87,939	0	3,506	0	3,506	0	0	0	0	0	0	91,445
Office of Departmental Head	11,974	0	0	11,974	0	0	0	0	0	0	0	0	0	0	11,974
Social Welfare	9,457	66,509	0	75,965	0	3,506	0	3,506	0	0	0	0	0	0	79,471
Economic Development	187,785	76,911	0	264,696	0	10,000	0	10,000	0	0	0	75,000	0	75,000	349,696
Agriculture	187,785	76,911	0	264,696	0	10,000	0	10,000	0	0	0	75,000	0	75,000	349,696
	187,785	76,911	0	264,696	0	10,000	0	10,000	0	0	0	75,000	0	75,000	349,696
Environmental and Sanitation Management	0	71,000	446,636	517,636	0	0	19,494	19,494	0	0	0	0	100,000	100,000	637,130
Central Administration	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Administration (Assembly Office)	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

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
Health	0	50,000	446,636	496,636	0	0	19,494	19,494	0	0	0	0	0	0	516,130
Environmental Health Unit	0	50,000	446,636	496,636	0	0	19,494	19,494	0	0	0	0	0	0	516,130
Agriculture	0	1,000	0	1,000	0	0	0	0	0	0	0	0	100,000	100,000	101,000
	0	1,000	0	1,000	0	0	0	0	0	0	0	0	100,000	100,000	101,000

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>				698,957
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Compensation of employees [GFS]							246,909
Objective	000000	Compensation of Employees					246,909
Program	910001	Management and Administration					246,909
Sub-Program	9100011	SP1.1: General Administration					246,909
Operation	000000		0.0	0.0	0.0	246,909	
Wages and Salaries							246,909
2111001 Established Post							246,909
Non Financial Assets							452,048
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					452,048
Program	910001	Management and Administration					452,048
Sub-Program	9100011	SP1.1: General Administration					452,048
Project	142704	Construction of Ferry Waiting Lounge	1.0	1.0	1.0	452,048	
Fixed assets							452,048
3111103 Bungalows/Flats							452,048

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>				66,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Compensation of employees [GFS]							40,900
Objective	000000	Compensation of Employees					40,900
Program	910001	Management and Administration					40,900
Sub-Program	9100011	SP1.1: General Administration					40,900
Operation	000000		0.0	0.0	0.0	40,900	
Wages and Salaries							33,400
2111102 Monthly paid & casual labour							29,400
2111225 Commissions							4,000
Social Contributions							7,500
2121001 13% SSF Contribution							7,500
Use of goods and services							25,600
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					6,900
Program	910001	Management and Administration					6,900
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					6,900
Operation	142707	Development and Management of Database	1.0	1.0	1.0	1,900	
Use of goods and services							1,900
2210803 Other Consultancy Expenses							1,900
Operation	142708	Treasury and Accounting Activities	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210115 Textbooks & Library Books							3,500
2211101 Bank Charges							1,000
Operation	142709	Revenue Collection	1.0	1.0	1.0	500	
Use of goods and services							500
2210801 Local Consultants Fees							500
Objective	070402	4.2. Promote & improve performance in the public and civil services					17,700
Program	910001	Management and Administration					17,700
Sub-Program	9100011	SP1.1: General Administration					13,700
Operation	142714	Internal management of the organisation	1.0	1.0	1.0	700	
Use of goods and services							700
2210111 Other Office Materials and Consumables							700
Operation	142716	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210601 Roads, Driveways & Grounds							500
2210606 Maintenance of General Equipment							500
Operation	142717	Cleaning and General Services	1.0	1.0	1.0	2,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						2,000
2210301 Cleaning Materials						2,000
Operation	142718	Procurement of Office supplies and consumables	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210102 Office Facilities, Supplies & Accessories						1,000
Operation	142725	Payment of Utilities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210201 Electricity charges						2,000
Operation	142729	Travel and Transport	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210505 Running Cost - Official Vehicles						2,000
2210509 Other Travel & Transportation						2,000
Operation	142730	Rentals	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210403 Rental of Office Equipment						1,000
2210404 Hotel Accommodations						2,000
Sub-Program	9100014	SP1.4: Legislative Oversights				4,000
Operation	142735	Legal and Administrative Framework Reviews	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210702 Visits, Conferences / Seminars (Local)						4,000
Objective	071003	10.3. Enhance Peace and Security				1,000
Program	910001	Management and Administration				1,000
Sub-Program	9100011	SP1.1: General Administration				1,000
Operation	142736	Security Management	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210102 Office Facilities, Supplies & Accessories						1,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	Total By Fund Source			85,440
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1420101001	Krachi Nchumuru-Chinderei_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Grants						85,440
Objective	070402	4.2. Promote & improve performance in the public and civil services				85,440
Program	910001	Management and Administration				85,440
Sub-Program	9100011	SP1.1: General Administration				85,440
Operation	142726	Provisions for MP's Projects	1.0	1.0	1.0	85,440
To other general government units						85,440
2632102 MP capital development projects						85,440

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>				1,962,417
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Compensation of employees [GFS]							13,000
Objective	000000	Compensation of Employees					13,000
Program	910001	Management and Administration					13,000
Sub-Program	9100011	SP1.1: General Administration					13,000
Operation	000000		0.0	0.0	0.0	13,000	
Wages and Salaries							13,000
2111243 Transfer Grants							13,000
Use of goods and services							1,348,014
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					20,000
Program	910005	Environmental and Sanitation Management					20,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					20,000
Operation	142705	Disaster prevention and management	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210119 Household Items							20,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					65,000
Program	910001	Management and Administration					65,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					65,000
Operation	142706	Preparation of Financial Reports	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000
Operation	142707	Development and Management of Database	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210803 Other Consultancy Expenses							50,000
Operation	142709	Revenue Collection	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210801 Local Consultants Fees							10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					151,000
Program	910001	Management and Administration					151,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					151,000
Operation	142710	Budget Preparation	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210102 Office Facilities, Supplies & Accessories							60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	142711	Budget Performance Reporting	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210101 Printed Material & Stationery				5,000
Operation	142712	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210503 Fuel & Lubricants - Official Vehicles				30,000
Operation	142713	Planning and Policy Formulation	1.0	1.0	1.0	56,000
		Use of goods and services				56,000
		2210101 Printed Material & Stationery				56,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				1,082,014
Program	910001	Management and Administration				1,082,014
Sub-Program	9100011	SP1.1: General Administration				932,014
Operation	142714	Internal management of the organisation	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210111 Other Office Materials and Consumables				30,000
Operation	142715	Protocol Services	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		2210901 Service of the State Protocol				12,000
Operation	142716	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		2210502 Maintenance & Repairs - Official Vehicles				70,000
		2210601 Roads, Driveways & Grounds				2,000
		2210603 Repairs of Office Buildings				500
		2210604 Maintenance of Furniture & Fixtures				1,000
		2210606 Maintenance of General Equipment				6,500
Operation	142718	Procurement of Office supplies and consumables	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210102 Office Facilities, Supplies & Accessories				20,000
Operation	142719	Publication, campaigns and programmes	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210711 Public Education & Sensitization				5,000
Operation	142720	Contingency	1.0	1.0	1.0	500,014
		Use of goods and services				500,014
		2210102 Office Facilities, Supplies & Accessories				500,014
Operation	142723	Streetlights	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210617 Street Lights/Traffic Lights				20,000
Operation	142725	Payment of Utilities	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210201 Electricity charges				10,000
		2210202 Water				5,000
Operation	142728	Official Celebrations	1.0	1.0	1.0	55,000
		Use of goods and services				55,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210902	Official Celebrations				55,000
Operation	142729	Travel and Transport	1.0	1.0	1.0	120,000
		Use of goods and services				120,000
		2210503 Fuel & Lubricants - Official Vehicles				50,000
		2210509 Other Travel & Transportation				20,000
		2210510 Night allowances				30,000
		2210513 Local Hotel Accommodation				20,000
Operation	142730	Rentals	1.0	1.0	1.0	75,000
		Use of goods and services				75,000
		2210401 Office Accommodations				40,000
		2210402 Residential Accommodations				20,000
		2210404 Hotel Accommodations				15,000
Sub-Program	9100014	SP1.4: Legislative Oversight				100,000
Operation	142735	Legal and Administrative Framework Reviews	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		2210702 Visits, Conferences / Seminars (Local)				50,000
		2210708 Refreshments				50,000
Sub-Program	9100015	SP1.5: Human Resource Management				50,000
Operation	142731	Staff Development	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210710 Staff Development				50,000
Objective	071003	10.3. Enhance Peace and Security				30,000
Program	910001	Management and Administration				30,000
Sub-Program	9100011	SP1.1: General Administration				30,000
Operation	142736	Security Management	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210102 Office Facilities, Supplies & Accessories				30,000
Interest [GFS]						6,047
Objective	070402	4.2. Promote & improve performance in the public and civil services				6,047
Program	910001	Management and Administration				6,047
Sub-Program	9100011	SP1.1: General Administration				6,047
Operation	142724	NALAG Dues, Donations and Other Contributions	1.0	1.0	1.0	6,047
		To nonresidents				6,047
		2411101 External Statutory Payments - Interest				6,047
Grants						247,205
Objective	070402	4.2. Promote & improve performance in the public and civil services				247,205
Program	910001	Management and Administration				247,205
Sub-Program	9100011	SP1.1: General Administration				247,205
Operation	142721	Self-Help/Counterpart Funding	1.0	1.0	1.0	148,004
		To other general government units				148,004
		2632101 Domestic Statutory Payments - District Assemblies Common Fund				148,004

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	142722	Sub-District Structures Fund	1.0	1.0	1.0	59,201
To other general government units						59,201
2632101 Domestic Statutory Payments - District Assemblies Common Fund						59,201
Operation	142727	Integration of Schedule 2 Depts	1.0	1.0	1.0	40,000
To other general government units						40,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund						40,000
Social benefits [GFS]						11,792
Objective	070402	4.2. Promote & improve performance in the public and civil services				11,792
Program	910001	Management and Administration				11,792
Sub-Program	9100015	SP1.5: Human Resource Management				11,792
Operation	142733	Staff Welfare	1.0	1.0	1.0	11,792
Employer social benefits						11,792
2731102 Staff Welfare Expenses						11,792
Other expense						20,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				20,000
Program	910001	Management and Administration				20,000
Sub-Program	9100011	SP1.1: General Administration				20,000
Operation	142724	NALAG Dues, Donations and Other Contributions	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						10,000
2821010 Contributions						10,000
Non Financial Assets						316,359
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				56,359
Program	910001	Management and Administration				56,359
Sub-Program	9100011	SP1.1: General Administration				56,359
Project	142703	Completion of 2no. Semi-detach Bungalow	1.0	1.0	1.0	56,359
Fixed assets						56,359
3111153 WIP Bungalows/Flat						56,359
Objective	070402	4.2. Promote & improve performance in the public and civil services				260,000
Program	910001	Management and Administration				260,000
Sub-Program	9100011	SP1.1: General Administration				260,000
Project	142734	Procurement of Grader	1.0	1.0	1.0	260,000
Fixed assets						260,000
3112101 Motor Vehicle						260,000

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>				803,254
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Use of goods and services							51,413
Objective	070402	4.2. Promote & improve performance in the public and civil services					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	142732	Capacity Building	1.0	1.0	1.0	51,413	
Use of goods and services							51,413
2210710 Staff Development							51,413
Non Financial Assets							751,841
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					221,841
Program	910001	Management and Administration					221,841
Sub-Program	9100011	SP1.1: General Administration					221,841
Project	142701	Construction of 2nd Phase of Community Center with Guest rooms	1.0	1.0	1.0	221,841	
Fixed assets							221,841
3111153 WIP Bungalows/Flat							221,841
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					30,000
Program	910001	Management and Administration					30,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					30,000
Project	142752	Construction of 1no Market Sheds at Anyenamae	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3111304 Markets							30,000
Objective	071003	10.3. Enhance Peace and Security					500,000
Program	910001	Management and Administration					500,000
Sub-Program	9100011	SP1.1: General Administration					500,000
Project	142737	Construction of 1no. Magistrate Court	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111204 Office Buildings							200,000
Project	142738	To Fortify te District Police Cell	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111106 Barracks							50,000
Project	142739	Construction of Fire Service Office	1.0	1.0	1.0	250,000	
Fixed assets							250,000
3111204 Office Buildings							250,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	3,616,568
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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	Total By Fund Source
Function Code	70980	Education n.e.c	25,000
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_	
Location Code	0416100	Krachi West - Kete Krachi	

			Grants	25,000
Objective	060103	1.3. Improve management of education service delivery		25,000
Program	910003	Social Services Delivery		25,000
Sub-Program	9100031	SP3.1 Education and Youth Development		25,000
Operation	142763	Social Intervention Program	1.0 1.0 1.0	25,000

To other general government units				25,000
2631103	Domestic Discretionary Payments - Transfers to MMDAs			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70980	Education n.e.c	2,800
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	2,800
Objective	060104	1.4. Improve quality of teaching and learning		2,800
Program	910003	Social Services Delivery		2,800
Sub-Program	9100031	SP3.1 Education and Youth Development		2,800
Operation	142768	Internal management of the organisation	1.0 1.0 1.0	2,800

Use of goods and services				2,800
2210101	Printed Material & Stationery			2,800

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>				954,165
Function Code	70980	Education n.e.c					
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education					
Location Code	0416100	Krachi West - Kete Krachi					
Use of goods and services							115,000
Objective	060103	1.3. Improve management of education service delivery					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100031	SP3.1 Education and Youth Development					10,000
Operation	142764	Dustbins for Basic Schools	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210301 Cleaning Materials							10,000
Objective	060104	1.4. Improve quality of teaching and learning					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100031	SP3.1 Education and Youth Development					15,000
Operation	142765	My First Day at School	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210703 Examination Fees and Expenses							10,000
Operation	142766	Promote Teaching and Learning	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210117 Teaching & Learning Materials							5,000
Objective	060603	6.3. Support the development of lesser known sports					90,000
Program	910003	Social Services Delivery					90,000
Sub-Program	9100031	SP3.1 Education and Youth Development					90,000
Operation	142769	Sports Development	1.0	1.0	1.0	90,000	
Use of goods and services							90,000
2210118 Sports, Recreational & Cultural Materials							90,000
Other expense							69,201
Objective	060103	1.3. Improve management of education service delivery					29,201
Program	910003	Social Services Delivery					29,201
Sub-Program	9100031	SP3.1 Education and Youth Development					29,201
Operation	142762	Best Teacher Award	1.0	1.0	1.0	29,201	
Miscellaneous other expense							29,201
2821008 Awards & Rewards							29,201
Objective	060104	1.4. Improve quality of teaching and learning					40,000
Program	910003	Social Services Delivery					40,000
Sub-Program	9100031	SP3.1 Education and Youth Development					40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	142767	Bursary and Scholarship to Needy but Brilliant Students	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	2821019	Scholarship & Bursaries				40,000
Non Financial Assets						769,964
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				769,964
Program	910003	Social Services Delivery				769,964
Sub-Program	9100031	SP3.1 Education and Youth Development				769,964
Project	142751	Construction of 1No. 3unit classroom block at Chinderi SDA	1.0	1.0	1.0	27,849
		Fixed assets				27,849
	3111256	WIP School Buildings				27,849
Project	142753	Construction of 1no. 3unit classroom block at Ayigbe Akura	1.0	1.0	1.0	114,615
		Fixed assets				114,615
	3111256	WIP School Buildings				114,615
Project	142757	Construction of 1no. 3unit classroom block with office, staff common room & store at Wanando	1.0	1.0	1.0	200,000
		Fixed assets				200,000
	3111205	School Buildings				200,000
Project	142758	Construction of 1no. 3unit classroom block with office, staff common room & store at Old Dentenmanso	1.0	1.0	1.0	210,000
		Fixed assets				210,000
	3111205	School Buildings				210,000
Project	142759	Construction of 1no Teachers Quarters	1.0	1.0	1.0	200,000
		Fixed assets				200,000
	3111103	Bungalows/Flats				200,000
Project	142760	Cladding of 2no. Pavilion at DA Primary	1.0	1.0	1.0	7,500
		Fixed assets				7,500
	3111256	WIP School Buildings				7,500
Project	142761	Incorporate Disability Friendly facilities in School Designs	1.0	1.0	1.0	10,000
		Fixed assets				10,000
	3111205	School Buildings				10,000

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>			584,713
Function Code	70980	Education n.e.c				
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_				
Location Code	0416100	Krachi West - Kete Krachi				
Non Financial Assets						584,713
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				584,713
Program	910003	Social Services Delivery				584,713
Sub-Program	9100031	SP3.1 Education and Youth Development				584,713
Project	142752	Construction of 1no. 3unit classroom block and ancillary accessories at Namondo	1.0	1.0	1.0	190,000
Fixed assets						190,000
3111205 School Buildings						190,000
Project	142754	Construction of 1no. 3unit classroom block, Office & Store at Zongo Macheri	1.0	1.0	1.0	14,713
Fixed assets						14,713
3111256 WIP School Buildings						14,713
Project	142755	Construction of 1no. 3unit classroom block at Mala	1.0	1.0	1.0	190,000
Fixed assets						190,000
3111205 School Buildings						190,000
Project	142756	Construction of 1no. 3unit classroom block at Bawado	1.0	1.0	1.0	190,000
Fixed assets						190,000
3111205 School Buildings						190,000
Total Cost Centre						1,566,678

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>		1,000
Function Code	70721	General Medical services (IS)			
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health_Office of District Medical Officer of Health_Volta			
Location Code	0416100	Krachi West - Kete Krachi			
Use of goods and services					1,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			1,000
Program	910003	Social Services Delivery			1,000
Sub-Program	9100032	SP3.2 Health Delivery			1,000
Operation	142776	Internal management of the organisation	1.0	1.0	1.0
Use of goods and services					1,000
2210101 Printed Material & Stationery					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>					736,987
Function Code	70721	General Medical services (IS)						
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health_Office of District Medical Officer of Health_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Use of goods and services 39,601

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						24,800
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Program	910003	Social Services Delivery						24,800
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Sub-Program	9100032	SP3.2 Health Delivery						24,800
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Operation	142777	Disease Control and Management	1.0	1.0	1.0			24,800
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Use of goods and services								24,800
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2210104	Medical Supplies							5,000
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2210105	Drugs							14,800
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2210711	Public Education & Sensitization							5,000
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Objective	060502	5.2 Improve HIV and AIDS/STIs case management						14,800
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Program	910003	Social Services Delivery						14,800
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Sub-Program	9100032	SP3.2 Health Delivery						14,800
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Operation	142778	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0			14,800
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Use of goods and services								14,800
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2210711	Public Education & Sensitization							14,800
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Non Financial Assets 697,387

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						697,387
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Program	910003	Social Services Delivery						697,387
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Sub-Program	9100032	SP3.2 Health Delivery						697,387
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Project	142770	Construction of CHPS Compounds at Wonando	1.0	1.0	1.0			61,083
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Fixed assets								61,083
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3111207	Health Centres							61,083
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Project	142771	Construction of CHPS Compounds at Borae Nkwanta	1.0	1.0	1.0			86,304
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Fixed assets								86,304
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3111253	WIP Health Centres							86,304
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Project	142772	Construction of CHPS Compounds at Kakaraka	1.0	1.0	1.0			200,000
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Fixed assets								200,000
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3111207	Health Centres							200,000
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Project	142773	Construction of CHPS Compounds at Kradente	1.0	1.0	1.0			200,000
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Fixed assets								200,000
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3111207	Health Centres							200,000
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Project	142774	Construction of 1no. Female Ward at Borae	1.0	1.0	1.0			150,000
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Fixed assets								150,000
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3111207	Health Centres							150,000
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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>			500,000
Function Code	70721	General Medical services (IS)				
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health_Office of District Medical Officer of Health_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Non Financial Assets						500,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				500,000
Program	910003	Social Services Delivery				500,000
Sub-Program	9100032	SP3.2 Health Delivery				500,000
Project	142775	Construction of 2no. Bungalows for Health workers	1.0	1.0	1.0	500,000
Fixed assets						500,000
	3111103	Bungalows/Flats				500,000
Total Cost Centre						1,237,987

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>	113,690
Function Code	70740	Public health services		
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Compensation of employees [GFS]	113,690
Objective	000000	Compensation of Employees			113,690
Program	910003	Social Services Delivery			113,690
Sub-Program	9100032	SP3.2 Health Delivery			113,690
Operation	000000		0.0 0.0 0.0		113,690

Wages and Salaries					113,690
2111001	Established Post				113,690

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	21,494
Function Code	70740	Public health services		
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Use of goods and services	2,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs			2,000
Program	910003	Social Services Delivery			2,000
Sub-Program	9100032	SP3.2 Health Delivery			2,000
Operation	142784	Internal management of the organisation	1.0 1.0 1.0		2,000

Use of goods and services					2,000
2210102	Office Facilities, Supplies & Accessories				2,000

				Non Financial Assets	19,494
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			19,494
Program	910005	Environmental and Sanitation Management			19,494
Sub-Program	9100051	SP5.1 Disaster prevention and Management			19,494
Project	142779	Provide 4no. Institutional Urinals	1.0 1.0 1.0		19,494

Fixed assets					19,494
3111303	Toilets				19,494

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>				840,836
Function Code	70740	Public health services					
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Use of goods and services							13,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					13,000
Program	910003	Social Services Delivery					13,000
Sub-Program	9100032	SP3.2 Health Delivery					13,000
Operation	142784	Internal management of the organisation	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210102 Office Facilities, Supplies & Accessories							5,000
2210702 Visits, Conferences / Seminars (Local)							4,000
2210711 Public Education & Sensitization							4,000
Consumption of fixed capital [GFS]							50,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					50,000
Program	910005	Environmental and Sanitation Management					50,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					50,000
Operation	142782	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		50,000
Consumption of fixed capital							50,000
2311101 Depreciation - Lands & Buildings							50,000
Grants							331,200
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					331,200
Program	910003	Social Services Delivery					331,200
Sub-Program	9100032	SP3.2 Health Delivery					331,200
Operation	142784	Internal management of the organisation	1.0	1.0	1.0		331,200
To other general government units							331,200
2631101 Domestic Statutory Payments - District Assemblies Common Fund							331,200
Non Financial Assets							446,636
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					446,636
Program	910005	Environmental and Sanitation Management					446,636
Sub-Program	9100051	SP5.1 Disaster prevention and Management					446,636
Project	142780	Construction of Waste Disposal Site	1.0	1.0	1.0		240,000
Fixed assets							240,000
3111311 Drainage							240,000
Project	142781	Construction of Slaughter house with slaps at Chinderi	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111206 Slaughter House							120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	142783	Construction of 1no 16 Seater Aqua Privy Toilet at Banda	1.0	1.0	1.0	86,636
Fixed assets						86,636
	3111303	Toilets				86,636
Total Cost Centre						976,021

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>				200,696
Function Code	70421	Agriculture cs					
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Compensation of employees [GFS]							187,785
Objective	000000	Compensation of Employees					187,785
Program	910004	Economic Development					187,785
Sub-Program	9100042	SP4.2 Agricultural Development					187,785
Operation	000000		0.0	0.0	0.0	187,785	
Wages and Salaries							187,785
2111001 Established Post							187,785
Use of goods and services							12,911
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					3,911
Program	910004	Economic Development					3,911
Sub-Program	9100042	SP4.2 Agricultural Development					3,911
Operation	142786	Agric Extension Services	1.0	1.0	1.0	3,911	
Use of goods and services							3,911
2210701 Training Materials							2,000
2210711 Public Education & Sensitization							1,911
Objective	030105	1.5. Improve institutional coordination for agriculture development					8,000
Program	910004	Economic Development					8,000
Sub-Program	9100042	SP4.2 Agricultural Development					8,000
Operation	142770	Publication of the industrial potential of the District	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210910 Trade Promotion / Exhibition expenses							3,000
Operation	142787	Internal management of the organisation	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210102 Office Facilities, Supplies & Accessories							5,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					1,000
Program	910005	Environmental and Sanitation Management					1,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					1,000
Operation	142791	Establish tree nursery and planting	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210116 Chemicals & Consumables							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Use of goods and services	10,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development			10,000	
Program	910004	Economic Development			10,000	
Sub-Program	9100042	SP4.2 Agricultural Development			10,000	
Operation	142787	Internal management of the organisation	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210102	Office Facilities, Supplies & Accessories				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	65,000
Function Code	70421	Agriculture cs		
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Use of goods and services	5,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development			5,000	
Program	910004	Economic Development			5,000	
Sub-Program	9100042	SP4.2 Agricultural Development			5,000	
Operation	142787	Internal management of the organisation	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210702	Visits, Conferences / Seminars (Local)				5,000

				Other expense	60,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			60,000	
Program	910004	Economic Development			60,000	
Sub-Program	9100042	SP4.2 Agricultural Development			60,000	
Operation	142785	Farmers Day Celebration	1.0	1.0	1.0	60,000

Miscellaneous other expense					60,000
2821022	National Awards				60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Use of goods and services							75,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					47,040
Program	910004	Economic Development					47,040
Sub-Program	9100042	SP4.2 Agricultural Development					47,040
Operation	142787	Internal management of the organisation	1.0	1.0	1.0	47,040	
Use of goods and services							47,040
2210101 Printed Material & Stationery							34,040
2210702 Visits, Conferences / Seminars (Local)							13,000
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					23,060
Program	910004	Economic Development					23,060
Sub-Program	9100042	SP4.2 Agricultural Development					23,060
Operation	142788	Food Security	1.0	1.0	1.0	23,060	
Use of goods and services							23,060
2210701 Training Materials							8,500
2210711 Public Education & Sensitization							14,560
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					4,900
Program	910004	Economic Development					4,900
Sub-Program	9100042	SP4.2 Agricultural Development					4,900
Operation	142789	Livestock production, Processing and Marketing	1.0	1.0	1.0	4,900	
Use of goods and services							4,900
2210701 Training Materials							4,900

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510	IBRD	<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Non Financial Assets							100,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					100,000
Program	910005	Environmental and Sanitation Management					100,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					100,000
Project	142790	Undertake woodlotting/ fruit trees project	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3113103 Landscaping and Gardening							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	450,696
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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>				94,979
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
							Other expense
							10,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					10,000
Operation	142792	Street Naming and Property Addressing	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821018 Civic Numbering/Street Naming							10,000
							Non Financial Assets
							84,979
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					84,979
Program	910002	Infrastructure Delivery and Management					84,979
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					84,979
Project	142792	Street Naming and Property Addressing	1.0	1.0	1.0		64,979
Fixed assets							64,979
3111307 Road Signals							64,979
Project	142793	Lanscaping of the Assembly Complex	1.0	1.0	1.0		20,000
Fixed assets							20,000
3113103 Landscaping and Gardening							20,000
Total Cost Centre							94,979

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>	11,974
Function Code	70620	Community Development						
Organisation	1420801001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0416100	Krachi West - Kete Krachi						
Compensation of employees [GFS]							11,974	
Objective	000000	Compensation of Employees						11,974
Program	910003	Social Services Delivery						11,974
Sub-Program	9100033	SP3.3 Social Welfare and Community Development						11,974
Operation	000000		0.0	0.0	0.0		11,974	
Wages and Salaries							11,974	
	2111001	Established Post						11,974
Total Cost Centre							11,974	

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>				16,764
Function Code	71040	Family and children					
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Compensation of employees [GFS]							9,457
Objective	000000	Compensation of Employees					9,457
Program	910003	Social Services Delivery					9,457
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					9,457
Operation	000000		0.0	0.0	0.0	9,457	
Wages and Salaries							9,457
2111001 Established Post							9,457
Use of goods and services							7,307
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					1,922
Program	910003	Social Services Delivery					1,922
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,922
Operation	142794	Gender Related Activities	1.0	1.0	1.0	1,922	
Use of goods and services							1,922
2210102 Office Facilities, Supplies & Accessories							1,922
Objective	071104	11.4. Ensure effective integration of PWDs into society					5,385
Program	910003	Social Services Delivery					5,385
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					5,385
Operation	142775	Support PWDs	1.0	1.0	1.0	3,385	
Use of goods and services							3,385
2210102 Office Facilities, Supplies & Accessories							1,385
2210119 Household Items							2,000
Operation	142796	Internal management of the organisation	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education & Sensitization							2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,506
Function Code	71040	Family and children					
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Use of goods and services							3,506
Objective	071104	11.4. Ensure effective integration of PWDs into society					3,506
Program	910003	Social Services Delivery					3,506
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,506
Operation	142796	Internal management of the organisation	1.0	1.0	1.0		3,506
Use of goods and services							3,506
2210102 Office Facilities, Supplies & Accessories							3,506
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				59,201
Function Code	71040	Family and children					
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Use of goods and services							59,201
Objective	071104	11.4. Ensure effective integration of PWDs into society					59,201
Program	910003	Social Services Delivery					59,201
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					59,201
Operation	142775	Support PWDs	1.0	1.0	1.0		59,201
Use of goods and services							59,201
2210709 Allowances							59,201
Total Cost Centre							79,471

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>	31,498
Function Code	70610	Housing development		
Organisation	1421001001	Krachi Nchumuru-Chinderi_Works_Office of Departmental Head_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Compensation of employees [GFS]				31,498
Objective	000000	Compensation of Employees		31,498
Program	910002	Infrastructure Delivery and Management		31,498
Sub-Program	9100022	SP2.2 Infrastructure Development		31,498
Operation	000000		0.0 0.0 0.0	31,498
Wages and Salaries				31,498
2111001 Established Post				31,498
Total Cost Centre				31,498

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>				3,000
Function Code	70610	Housing development					
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Use of goods and services							3,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					3,000
Program	910002	Infrastructure Delivery and Management					3,000
Sub-Program	9100022	SP2.2 Infrastructure Development					3,000
Operation	142797	Internal management of the organisation	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210102 Office Facilities, Supplies & Accessories							3,000
Total Cost Centre							3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				200,000
Function Code	70630	Water supply					
Organisation	1421003001	Krachi Nchumuru-Chinderi_Works_Water_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Non Financial Assets							200,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					200,000
Program	910002	Infrastructure Delivery and Management					200,000
Sub-Program	9100022	SP2.2 Infrastructure Development					200,000
Project	142798	Drilling of Boreholes	1.0	1.0	1.0		200,000
Fixed assets							200,000
3113110 Water Systems							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				10,021
Function Code	70630	Water supply					
Organisation	1421003001	Krachi Nchumuru-Chinderi_Works_Water_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Non Financial Assets							10,021
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					10,021
Program	910002	Infrastructure Delivery and Management					10,021
Sub-Program	9100022	SP2.2 Infrastructure Development					10,021
Project	142798	Drilling of Boreholes	1.0	1.0	1.0		10,021
Fixed assets							10,021
3113110 Water Systems							10,021
Total Cost Centre							210,021

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>				17,350
Function Code	70451	Road transport					
Organisation	1421004001	Krachi Nchumuru-Chinderi_Works_Feeder Roads_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Compensation of employees [GFS]							17,350
Objective	000000	Compensation of Employees					17,350
Program	910002	Infrastructure Delivery and Management					17,350
Sub-Program	9100022	SP2.2 Infrastructure Development					17,350
Operation	000000		0.0	0.0	0.0		17,350
Wages and Salaries							17,350
2111001 Established Post							17,350
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				250,000
Function Code	70451	Road transport					
Organisation	1421004001	Krachi Nchumuru-Chinderi_Works_Feeder Roads_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Non Financial Assets							250,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					250,000
Program	910002	Infrastructure Delivery and Management					250,000
Sub-Program	9100022	SP2.2 Infrastructure Development					250,000
Project	142799	Construction and reshaping of feeder roads	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111308 Feeder Roads							250,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510	IBRD	<i>Total By Fund Source</i>				655,805
Function Code	70451	Road transport					
Organisation	1421004001	Krachi Nchumuru-Chinderi_Works_Feeder Roads_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Non Financial Assets							655,805
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					655,805
Program	910002	Infrastructure Delivery and Management					655,805
Sub-Program	9100022	SP2.2 Infrastructure Development					655,805
Project	142799	Construction and reshaping of feeder roads	1.0	1.0	1.0		655,805
Fixed assets							655,805
3111308 Feeder Roads							655,805
Total Cost Centre							923,155

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Vote

9,202,048

**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 Nchumuru-Chinderi	631,663	2,505,920	3,132,394	6,269,976	40,900	47,906	19,494	108,300	0	0	0	136,413	2,687,359	2,823,772	9,202,048
Management and Administration	259,909	1,698,498	768,407	2,726,814	40,900	25,600	0	66,500	0	0	0	51,413	751,841	803,254	3,596,568
SP1.1: General Administration	259,909	1,320,706	768,407	2,349,022	40,900	14,700	0	55,600	0	0	0	0	721,841	721,841	3,126,463
SP1.2: Finance and Revenue Mobilization	0	65,000	0	65,000	0	6,900	0	6,900	0	0	0	0	30,000	30,000	101,900
SP1.3: Planning, Budgeting and Coordination	0	151,000	0	151,000	0	0	0	0	0	0	0	0	0	0	151,000
SP1.4: Legislative Oversight	0	100,000	0	100,000	0	4,000	0	4,000	0	0	0	0	0	0	104,000
SP1.5: Human Resource Management	0	61,792	0	61,792	0	0	0	0	0	0	0	51,413	0	51,413	113,205
Infrastructure Delivery and Management	48,848	0	450,000	498,848	0	3,000	0	3,000	0	0	0	10,000	750,805	760,805	1,262,653
SP2.1 Physical and Spatial Planning	0	0	0	0	0	0	0	0	0	0	0	10,000	84,979	94,979	94,979
SP2.2 Infrastructure Development	48,848	0	450,000	498,848	0	3,000	0	3,000	0	0	0	0	665,826	665,826	1,167,674
Social Services Delivery	135,121	659,511	1,467,350	2,261,982	0	9,306	0	9,306	0	0	0	0	1,084,713	1,084,713	3,356,001
SP3.1 Education and Youth Development	0	209,201	769,964	979,165	0	2,800	0	2,800	0	0	0	0	584,713	584,713	1,566,678
SP3.2 Health Delivery	113,690	383,801	697,387	1,194,878	0	3,000	0	3,000	0	0	0	0	500,000	500,000	1,697,878
SP3.3 Social Welfare and Community Development	21,431	66,509	0	87,939	0	3,506	0	3,506	0	0	0	0	0	0	91,445
Economic Development	187,785	76,911	0	264,696	0	10,000	0	10,000	0	0	0	75,000	0	75,000	349,696
SP4.2 Agricultural Development	187,785	76,911	0	264,696	0	10,000	0	10,000	0	0	0	75,000	0	75,000	349,696
Environmental and Sanitation Management	0	71,000	446,636	517,636	0	0	19,494	19,494	0	0	0	0	100,000	100,000	637,130
SP5.1 Disaster prevention and Management	0	70,000	446,636	516,636	0	0	19,494	19,494	0	0	0	0	0	0	536,130
SP5.2 Natural Resource Conservation	0	1,000	0	1,000	0	0	0	0	0	0	0	0	100,000	100,000	101,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi Nchumuru-Chinderi	0	0	0	5,839,247	5,839,247	5,897,639
Management and Administration	0	0	0	1,520,248	1,520,248	1,535,450
Construction of 2nd Phase of Community Center with Guest rooms	0	0	0	221,841	221,841	224,059
Completion of 2no. Semi-detach Bungalow	0	0	0	56,359	56,359	56,923
Construction of Ferry Waiting Lounge	0	0	0	452,048	452,048	456,568
Procurement of Grader	0	0	0	260,000	260,000	262,600
Construction of 1no. Magistrate Court	0	0	0	200,000	200,000	202,000
To Fortify te District Police Cell	0	0	0	50,000	50,000	50,500
Construction of Fire Service Office	0	0	0	250,000	250,000	252,500
Construction of 1no Market Sheds at Anyenamae	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	1,200,805	1,200,805	1,212,813
Street Naming and Property Addressing	0	0	0	64,979	64,979	65,629
Lanscaping of the Assembly Complex	0	0	0	20,000	20,000	20,200
Drilling of Boreholes	0	0	0	210,021	210,021	212,121
Construction and reshaping of feeder roads	0	0	0	905,805	905,805	914,863
Social Services Delivery	0	0	0	2,552,063	2,552,063	2,577,584
Construction of 1No. 3unit classroom block at Chinderi SDA	0	0	0	27,849	27,849	28,128
Construction of 1no. 3unit classroom block and ancillary accessories at Namondo	0	0	0	190,000	190,000	191,900
Construction of 1no. 3unit classroom block at Ayigbe Akura	0	0	0	114,615	114,615	115,761
Construction of 1no. 3unit classroom block, Office & Store at Zongo Macheri	0	0	0	14,713	14,713	14,860
Construction of 1no. 3unit classroom block at Mala	0	0	0	190,000	190,000	191,900
Construction of 1no. 3unit classroom block at Bawado	0	0	0	190,000	190,000	191,900
Construction of 1no. 3unit classroom block with office, staff common room & store at Wanando	0	0	0	200,000	200,000	202,000
Construction of 1no. 3unit classroom block with office, staff common room & store at Old Dentenmanso	0	0	0	210,000	210,000	212,100
Construction of 1no Teachers Quarters	0	0	0	200,000	200,000	202,000
Cladding of 2no. Pavilion at DA Primary	0	0	0	7,500	7,500	7,575
Incorporate Disability Friendly facilities in School Designs	0	0	0	10,000	10,000	10,100
Construction of CHPS Compounds at Wonando	0	0	0	61,083	61,083	61,693
Construction of CHPS Compounds at Borae Nkwanta	0	0	0	86,304	86,304	87,167
Construction of CHPS Compounds at Kakaraka	0	0	0	200,000	200,000	202,000
Construction of CHPS Compounds at Kradente	0	0	0	200,000	200,000	202,000
Construction of 1no. Female Ward at Borae	0	0	0	150,000	150,000	151,500
Construction of 2no. Bungalows for Health workers	0	0	0	500,000	500,000	505,000

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>
Environmental and Sanitation Management	0	0	0	566,130	566,130	571,792
<i>Provide 4no. Institutional Urinals</i>	0	0	0	19,494	19,494	19,689
<i>Construction of Waste Disposal Site</i>	0	0	0	240,000	240,000	242,400
<i>Construction of Slaughter house with slaps at Chinderi</i>	0	0	0	120,000	120,000	121,200
<i>Construction of 1no 16 Seater Aqua Privy Toilet at Banda</i>	0	0	0	86,636	86,636	87,503
<i>Undertake woodloting/ fruit trees project</i>	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	5,839,247	5,839,247	5,897,639