



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KRACHI EAST DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Krachi East District was established by Legislative Instrument (L.I. 1755). The Assembly was inaugurated on the 19th of August, 2004 at Dambai, its administrative capital.

2. POPULATION STRUCTURE

The current population of the District stands at 137,005 with males constituting 67,213 and females 69,792. (Source: Ghana Statistical Service, 2017)

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the main occupation of the people in the District employing 56.9 (2010 PHC report) percent of its labour force.

The sector consists of crop farmers, fishermen, and livestock keepers. Farming in the area however is still at a primary stage of development characterized by the use of simple equipment like cutlasses and hoes.

b. MARKET CENTRE

There is a very vast market in Dambai where traders from across the country come to trade on Mondays and Tuesdays being the market days. The market is noted for its numerous supply of Yam for the citizenry as well as Fish in the District. Other nearby District also benefits from this food stuffs since they are in abundance. There are some other few markets in some of the communities in the market.

c. ROAD NETWORK

Roads constitute an important part of the district built environment. The district is spanned by a total of 65km of trunk road (from Asukawkaw to Dambai), 212km feeder roads and 56km community access roads. The current state of most roads in the district leaves much to be desired. There are extensive pot holes on them thereby reducing their ability to support any effective transportation among communities in the District.

d. EDUCATION

There are a number of on-going school building projects in the District. These projects are funded by DDF and GETFund. With the increasing number of school children of school

going age coupled with the inadequacy of school infrastructure, there is the need for more interventions to come on. Supporting facilities like furniture and equipment are still inadequate and in some cases completely lacking.

e. HEALTH

The District has two systems of health services delivery – the orthodox and the traditional systems. These systems play complementary roles in the delivery of health services. The orthodox system has both private and public health service providers. The private ones include: the EP clinic, and the IPC including a number of drug store owners.

f. WATER AND SANITATION

There is only one approved final refuse disposal site at Yariga which is about 14km from Dambai. All other communities in the District have no approved sites for solid waste disposal. They dump refuse indiscriminately. Only Dambai has a limited number of refuse containers for refuse disposal.

There are no sewage systems for disposing liquid waste as such; most of the people therefore resort to throwing their liquid waste around the surroundings of their houses and in gullies created by the erosion

g. ENERGY

According to the 2010 Population and Housing Census, about 94.1 percent households depend on wood and charcoal as the main source of energy. The collection of wood and the burning of charcoal lead to environmental degradation in all the settlements in the District.

4. VISION OF THE DISTRICT ASSEMBLY

The Krachi East District Assembly exists to transform the District into an attractive and peaceful investment destination.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Krachi East District Assembly exists to ensure the total development of the District through the formulation of good policies for the mobilisation of both human and material resources.

PART B: STRATEGIC OVERVIEW

1. MTNDPF POLICY OBJECTIVES

The MTNDPF contains Thirty-Eight (38) Policy Objectives that are relevant to the Krachi East District Assembly. The District was established in 2004 by Legislative Instrument LI 1755.

2. GOAL

To achieve a just, free and prosperous nation with high levels of national income and broad-based social development.

CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.

- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Take the steps and measures that are necessary and expedient to
 - execute approved development plans and budgets for the district;
 - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations

BROAD OBJECTIVES IN LINE WITH THE MTNDPF

KEY FOCUS AREA	ADOPTED NATIONAL POLICY OBJECTIVES	ADOPTED NATIONAL STRATEGIES
ECONOMIC DEVELOPMENT: BUILDING AN INDUSTRIALISED, INCLUSIVE AND RESILIENT ECONOMY		
Fiscal Policy	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	Strengthen mobilisation and management of non-tax revenue
Private Sector Development	Improve private sector productivity and competitiveness domestically and globally	Improve trade and investment climate
		Reduce cost and risk of doing business
		Accelerate investment in modern infrastructure development
		Develop modern markets and retail infrastructure in every district to enhance domestic trade
Development of SMEs	Improve efficiency and competitiveness of SMEs	Facilitate the provision of training and business development services
Agriculture Productivity	Increase agricultural productivity	Increase access to agricultural mechanisation along the value chain.
		Improve access to agricultural extension services
		Improve access to agro-technologies (seeds, fertilizers, agro-chemicals)
Agriculture Competitiveness and Integration into Domestic and International Markets	Develop an effective domestic market	Improve market infrastructure and sanitary conditions

Improve market infrastructure and sanitary conditions	Promote livestock and poultry development for food security and income generation	Intensify disease control and surveillance especially for zoonotic and scheduled diseases
SOCIAL DEVELOPMENT: CREATING AN EQUITABLE, HEALTHY AND DISCIPLINE SOCIETY		
Pre-tertiary Education	Enhance inclusive and equitable access to, and participation in education at all levels	Remove all bottlenecks (physical, social, financial, cultural and other factors) impeding access to education at all levels s
	Enhance quality of teaching and learning	Ensure adequate supply of teaching and learning materials
		Improve teaching and learning environments to increase pupil learning achievement and better schooling outcomes
		Restore the honour and respect of teachers and make teaching a profession of choice for the youth
Tertiary Education	Enhance the teaching and learning of science, mathematics and technology	Attract students into science and science-biased courses via expanded Mathematics, Science and Technology Scholarships Scheme (MASTESS)
Health	Ensure sustainable, equitable and easily accessible healthcare services	Accelerate the implementation of the revised CHPS strategy especially in under-served areas
	Reduce morbidity and mortality and disability	Strengthen public health emergency preparedness and response
		Intensify efforts for the certification of eradication of polio
Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Intensify education to reduce stigmatization	
	Intensify behavioural change strategies especially for high risk groups for HIV	

		& AIDS and TB Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV)
Migration	Adopt appropriate measures for prevention and internal displacement of Ghana's population	Institute early warning mechanisms for internal displacement
Child Protection and Family Welfare	Enhance Child Protection and Family Welfare services at all levels	Strengthen Child Protection system
	Increase awareness creation on Child Protection	Create awareness on Child Protection Laws and policies
		Educate children and family on child rights
Promote justice for Children	Ensure accessibility of children and families to the justice system	
Sports and Recreation	Increase opportunities for people of all age groups to participate in sports disciplines	Promote intra and inter-fitness competitions
Housing	Improve investment for housing provision	Promote rental and social housing to enhance low-income groups access to decent housing
Water	Improve water security in rural, peri-urban and urban communities	Provide mechanized borehole and small town water systems dedicated to low-income earners and rural communities
Environmental sanitation	Improve access to sanitation	Increase the provision of household sanitation facilities
	Improve investment for sanitation	Ensure sustainable funding for sanitation
Disability	Promote eradication of disability-related discrimination	Promote participation of PWDs in national development
	Promote sustainable employment opportunities for PWDs.	Promote decent work and employment for PWDs
		Nurture entrepreneurship culture, including economic management amongst PWDs

Energy and Social Development	Provide adequate, reliable, safe affordable and sustainable power	Revise self-help-electricity project and use means-testing approaches to enable the poor to connect to the national grid
SPATIAL DEVELOPMENT : BUILDING SAFE AND WELL-PLANNED COMMUNITIES WHILE PROTECTING THE NATURAL ENVIRONMENT		
Transport Infrastructure: Road, Rail, Water and Air	Establish Ghana as a Transportation Hub for the West African Sub-Region	Improve and develop the physical infrastructure across all modes for transport
Infrastructure Maintenance	Establish a timely and effective preventive maintenance plan for all public transport vehicles	Institute a robust maintenance scheme for our RRPHs- Rail, Roads, Ports, and Harbors
Governance and Institutional Development	Strengthen environmental governance	Intensify public education and awareness creation on topical environmental issues.
Land administration and management	Promote sustainable land management	Implement sustainable land management practices including sound property rights and institutions to ensure security of tenure.
Disaster Management	Promote effective disaster prevention and mitigation	Empower local authorities through regulatory and financial means to work with key stakeholders in disaster risk management.
	Improve investment in disaster risk reduction and resilience	Disaster risk resilience of workplaces and public places through structural and non-structural measures
Human Settlements and Development	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations

INSTITUTIONAL DEVELOPMENT: BUILDING EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS FOR DEVELOPMENT		
Public sector reform	Strengthen public institutions as professional, impartial and modern state institutions	Improve documentation within public sector
Public safety and security services	Enhance public safety	Sensitize and educate public on their role in crime combat
Rule of Law and access to Justice	Ensure an efficient, effective and just judicial system	Invest in court infrastructure to increase access to justice across the country
Local Governance and Decentralisation	Ensure full political, administrative and fiscal decentralisation	Ensure regular capacity building of district assembly staff on regular basis
	Improve local government service and institutionalise district level planning and budgeting	Integrate and institutionalise district level planning and budgeting through the participatory process at all levels
Traditional authorities and national development	Inculcate national values among the public and promote attitudinal change	Strengthen collaboration between Traditional Authorities with relevant and responsible Agencies for effective management of relief assistance
Public development policy and management	Strengthen national policy formulation, development planning, and M&E processes at all levels	Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
1. Revenue mobilization	The actual revenue mobilized	2016	583,321.10	2017	650,000.00	2017	650,000.00

improved							
2. Improved coordination of district level planning and budgeting	Annual action plan and Composite Budget documents prepared	2016	2	2017	2	2017	2
3. Employee data base management	Number of HRMIS Reports submitted	2016	12	2017	12	2017	12
4. Inclusive and equitable access to, and participation in education at all levels increased	Number of schools under trees eliminated	2016	2	2017	2	2018	4
5. Geographical gaps in accessing health services bridged	Number of health centres provided/CHPS Compounds constructed	2016	1	2017	1	2018	2
6. Targeted economic and social interventions for vulnerable and marginalized groups developed	Number of vulnerable/marginalized trained and supported economically	2016	63	2017	70	2018	90
7. Community Led Total Sanitation	Number of communities declared open defecation free	2016	0	2017	5	2018	10
8. Efficiency and competitiveness of SMEs improved	a) Number of SMEs benefiting from business/entrepreneurial training	2016	70	2017	80	2018	90
9. Institutional and legal reforms in support of land use planning facilitated	a) Number of months for release of permit	2015	3 months	2016	3 months	2017	3 months

FINANCIAL PERFORMANCE – REVENUE

FINANCIAL PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2015		2016		2017		% performance at Jul,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	640,000.00	583,321.10	650,000.00	491,437.83	650,000.00	257,080.86	39.55
Compensation Transfer	1,014,882.00	522,438.24	1,120,998.50	1,382,101.88	1,165,942.01	812,373.86	69.68
Goods and Services Transfer	38,793.00	24,849.94	25,078.00	9,796.00	25,079.00	56,975.32	227.18
Assets Transfer	-	-	-	-	-	-	-
DACF	3,405,853.00	1,194,813.60	3,652,342.00	1,704,774.61	6,116,038.75	393,658.25	6.44
School Feeding	533,296.00	283,286.50	-	-	-	-	-
DDF	713,687.00	946,572.38	946,572.38	812,303.20	1,412,915.96	-	-
UDG	-	-	-	-	-	-	-
Other Transfers	600,000.00	306,107.75	1,125,160.87	9,807.00	82,000.00	13,860.00	16.90
Total	7,793,286.00	3,401,202.12	8,197,483.37	4,410,220.52	9,451,975.72	1,904,575.21	20.15

FINANCIAL PERFORMANCE – REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2015		2016		2017		% performance at Jul,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	8,000.00	9,299.20	12,000.00	-	12,000.00	35,676.56	297.30
Fees	405,250.00	402,691.50	408,600.00	363,327.20	408,600.00	148,386.00	36.32
Fines	2,100.00	8,151.00	5,100.00	3,067.01	5,100.00	425.00	8.33
Licenses	112,500.00	102,669.00	112,150.00	63,855.62	112,150.00	30,215.00	26.94
Land	44,950.00	111,567.00	44,950.00	18,158.00	44,950.00	22,537.84	50.14
Rent	40,200.00	20,921.70	40,200.00	36,530.00	40,200.00	18,838.00	46.86
Investment	-	-	-	-	-	-	-
Miscellaneous	27,000.00	-	27,000.00	1,410.00	27,000.00	2,250.00	8.20
Total	640,000.00	583,321.10	650,000.00	486,347.83	650,000.00	257,080.86	39.55

FINANCIAL PERFORMANCE - EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2015		2016		2017		% age Performance (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	467,476.00	522,438.24	1,120,998.50	1,215,371.13	1,258,397.21	858,852.12	68.25
Goods and Services	43,688.00	27,112.13	25,078.00	18,000.00	25,078.00	37,491.08	94.72
Assets	34,410.00	-	34,410.00	-	-	-	-
Total	545,574.00	549,550.37	1,146,076.50	1,233,371.13	1,283,475.21	896,343.20	69.84

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2015		2016		2017		% age Performance (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	55,860.00	80,584.47	88,470.16	74,132.78	92,455.20	37,946.00	41.04
Goods and Services	584,140.00	462,629.73	496,529.84	344,861.09	492,544.80	219,134.86	44.49
Assets	-	-	65,000.00	-	65,000.00	-	-
Total	640,000.00	543,214.20	650,000.00	418,993.87	650,000.00	257,080.86	36.64

FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS										
Item	Compensation			Goods and Services			Assets			
	Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration		670,932.86	480,288.57	71.59	2,433,344.80	260,892.90	10.72	1,110,000.00	19,713.92	1.78
Works Department		98,781.55	57,622.57	58.33	36,000.00	-	-	675,000.00	56,650.00	8.39
Agriculture		223,285.70	148,857.13	66.67	114,356.00	49,581.00	43.36	-	-	-
Social Welfare and Comm. Devt		95,351.84	58,621.91	61.48	110,243.58	80,230.00	72.78	-	-	-
Legal		-	-	-	-	-	-	-	-	-
Waste Management		-	-	-	-	-	-	-	-	-
Urban Roads		-	-	-	-	-	-	-	-	-
Budget & Rating		-	-	-	-	-	-	-	-	-
Transport		-	-	-	-	-	-	-	-	-
Total		993,066.25	629,145.70	63.35	1,315,724.00	372,122.90	28.28	1,785,000.00	76,363.92	4.23

FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	29,802.02	17,384.51	58.33	8,515.00	2,000.00	23.59	70,000.00	-	-
Trade & Industry	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Education, Youth & Sports	-	-	-	84,500.00	25,000.00	29.59	1,336,949.51	62,148.17	4.65%
Disaster Mgt									
Natural Res. Conservation									
Health	-	-	-	524,000.00			1,242,756.20	75,000.00	6.03%
Total	29,802.02	17,384.51	58.33	617,015.00	27,000.00	4.38	2,649,705.71	137,148.17	5.32

OUTLOOK FOR 2018

PROJECTIONS FOR IGF

REVENUE ITEM	2018	2019	2020	2021
Rates	12,000.00	12,000.00	12,000.00	12,000.00
Fees	408,600.00	428,600.00	423,687.86	423,687.86
Fines	5,100.00	5,100.00	5,622.75	5,622.86
Licence	112,150.00	112,150.00	125,231.97	125,231.97
Land	44,950.00	44,950.00	50,000.00	50,000.00
Rent	40,200.00	40,200.00	50,957.42	50,957.42
Investment	-	-	-	-
Miscellaneous	27,000.00	17,000.00	15,000.00	15,000.00
Total	650,000.00	660,000.00	682,500.00	682,500.00

FINANCIAL PERFORMANCE – REVENUE

ALL REVENUE SOURCES

ITEM	2018	2019	2020	2021
	Budget		Budget	Budget
IGF	650,000.00	660,000.00	682,500.00	682,500.00
Compensation Transfer	1,510,232.10	1,521,691.28	1,552,752.28	1,552,752.28
Goods and Services Transfer	45,606.53	45,606.53	45,606.53	45,606.53
Assets Transfer	-	-	-	-
DACF	3,700,596.24	3,700,596.24	3,700,596.24	3,700,596.24
School Feeding	-	-	-	-
DDF	780,336.00	780,336.00	780,336.00	780,336.00
UDG	-	-	-	-
Other Transfers	125,899.22	125,899.22	125,899.22	125,899.22
Total	6,812,669.85	6,834,129.27	6,855,629.27	6,855,629.27

SUMMARY OF 2018 BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DD F	UDG	OTHER S	
1	Central Administration	718,791	1,503,83	788,142	2,561,516	612,990	580,611	1,397,915				2,561,516
2	Works department	135,411	18,291	223,614	377,316	6,000	147,702	223,614				377,316
3	Department of Agriculture	316,187	292,661	-	608,848	6,000	326,949.3	-			125,899.22	608,848
4	Department of Social Welfare and community development	134,127	20,600	-	154,727	6,000	148,727	102,000				154,727
5	Legal	-	40,000	315,494	355,494	-	-	-				
6	Waste management	-	-	-	-	-	-					
7	Urban Roads	-	-	-	-	-	-					
8	Budget and rating	-	-	-	-	-	-					
11	Transport	-	-	-	-	-	-					
	Schedule 2											
9	Physical Planning	43,011	141,876	-	184,887	5,000	50,964.17			128,923		184,887
10	Trade and Industry	-	13,600	-	13,600	-	-	13,600				13,600
12	Finance	-	-	-	-	-	-					
13	Education youth and sports	-	85,265	681,294	766,559	4,000	-	766,559				766,559
14	Disaster Prevention and Management	-	-	-	-	-	-					
15	Natural resource conservation	-	-	-	-	-	-					
16	Health	268,545	723,266	784,849	1,776,660	11,000	268,545	712,266			600,000	1,776,660
	TOTALS	1,616,072	2,385,942	2,802,393	6,812,670	650,000	1,055,262.3	3,113,954	728,923		125,899.33	6,812,670

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Sensitize ratepayers on the need to pay Basic/Property rates. • Activate Revenue taskforce to assist in the collection of property rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Safeguard security, safety and protection of right of the vulnerable.

2. Budget Programme Description

The Management and Administration programme is to help strengthen the implementation in decentralization policy and programmes, improve fiscal revenue mobilization, maintain law and order in the district. This is to be handled by the Central Administration and Finance. District Assembly and the citizenry are the beneficiaries of this operations and projects. The staff strength is 43. It is being funded from DACF, DDF and IGF. The challenge here is non availability of funds and vehicle to carry out monitoring activities.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Ensure effective implementation of the decentralization policy programmes.

2. Budget Sub-Programme Description

The general Administration sub-programme is to strengthen the decentralization policy and programmes in the District. It oversees and manages the support functions for the Krachi East District Assembly. It is being funded from DACF, DDF and IGF. The staff strength is 43. The challenge is non availability of funds and vehicle.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Assembly projects monitored and evaluated	No. of DPCU meetings held/ field visits	4	4	4	4	4	4
		10	15	20	20	25	25
Preparation of the Composite Budget	Meetings of several Committees held	7	7	8	8	8	8
Sub-district structures assisted	No. of Area/Town councils assisted	2	2	3	3	3	3

Krachi East District Assembly

Self Help project supported	No. of communities supported	2	3	5	5	5	5
Official vehicle maintained	No. of vehicles maintained	3	3	4	5	5	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
Support courses, seminars and workshops for staff development	Renovation of 1 No. 2 Semi-Detach bungalow for Assembly Staff
Preparation of Composite Budget	Renovation of DCE's bungalow
Purchase of Office equipment, furniture and supplies	Renovation of DCD's bungalow
Running cost of official vehicle	
Routine maintenance of official vehicle	
Support to Sub-district structures	
Self Help projects supported	
Contingency	

Krachi East District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF and DACF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Challenges include lack of vehicle to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 3 officers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Monitoring of projects and programmes by DPCU	No. of DPCU meetings held/ field visits	4	4	4	4	4	4
		4	6	10	10	10	10
Plans and Budgets produced and reviewed	Annual Action Plan prepared		June	June	June	June	June
	District Composite Budget prepared	October	October	October	October	October	October
	AAP and composite budget reviewed	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out Monitoring and Evaluation of Assembly projects	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

Safeguard security, safety and protection of the right of the vulnerable.

2. Budget Sub-Programme Description

This programme is to maintain law and order in the District. This is for the safety and protection of the vulnerable in the District. The operation would be carried out by the Police, the Military and the District Assembly. The beneficiaries are both the D/A and the citizenry. This is funded by DACF. The Challenges are non-availability of funds and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Security/Conflict management	No. of security agencies supported	2	2	3	3	3	3
Construction of bungalow for the Magistrate	No. of 2 bedroom Self Contain constructed			1	1	1	1

Completion of 1 No. Circuit court at Dambai	No. of Circuit court completed			1	1	1	1
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Security/Conflict management	Construction of 1 No. 2 Bedroom Self Contain for the Magistrate.
	Completion of 1 No. Circuit court at Dambai

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The human resource unit has strength of 1 staff. Funds to deliver the human resource sub-programme include DACF and DDF capacity building.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
DDF capacity building	No. of staff trained			2	2	3	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
DDF Capacity building for Assembly Staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers.
- The District Works department carry out such functions in relation to feeder roads, water, rural housing etc

There are in all 8 staff to carry out the infrastructure delivery and management programme.

The programme will be funded with IGF, DACF and GOG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

The organizational unit that will be involved is the Town and Country Planning with staff strength of 2. The sub-programme is funded through the DACF, GOG and the IGF. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to handle and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Dambai	No. of properties valued	-	-	80	80	80	100
Procuring and installation of signage post	No. of signage post procured and installed	-	-	80	60	60	60
Demarcation/ pillaring of Assembly lands	No. of Assembly land demarcated	-	-	80	60	60	60

Purchase and maintenance of office equipment/machines (Air Condition, etc.)	No. of office equipment/machines purchased and maintained			2	2	2	2
Statutory meetings and public sensitization	No. of meetings held/ public sensitization programme held			4 2	4 2	4 2	4 2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Dambai Township	
Demarcation/ pillaring of Assembly lands	
Purchase and maintenance of office equipment/machines (Air Condition, etc.)	
Statutory meetings and public sensitization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 8 staff in the Works Department executing the sub-programme. Funding for this programme is mainly DACF, GOG and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Construction of a parking lots at the office premise	No. of site parking lots constructed			1	1	1	1

Construction of 2 No. Market Sheds at the Yam and the Fish Market at Dambai	No. of market sheds constructed			2	2	2	2
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km	80km

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure office equipment, furniture, machine, etc.	Construction of a parking lots at the office premise
	Opening and formation of some selected roads in Dambai
	Construction of 2 No. Market Sheds at the Yam and the Fish Market at Dambai

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1: Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;

The department responsible for the sub-programme is the District Education Directorate. In carrying out this sub-programme, funds would be sourced from DACF and IGF. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following:

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Brilliant but needy student assisted	No. of students assisted	40	40	50	50	50	60

Support for Inter district Sporting activities	No. of students supported	40	40	50	50	50	60
Support mock exams of basic school in the District	No. of students supported	40	40	50	50	50	60
Best Teacher awards organized	No. of Teachers awarded			5	5	7	10
Support to Annual STMIE	No. of students supported	40	40	50	50	60	70
Classroom blocks constructed	No. of 3 unit classroom block constructed	1	1	2	2	2	2
Completion of Classroom block	No. of 3 unit classroom block completed	1	1	1	1	1	1
Completion of Staff bungalow	No. of staff bungalow completed			1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support brilliant but needy students	Construction of 1 No. 3-unit Classroom block at DACE Demonstration
Support for Inter district Sporting activities	Construction of 1 No. 3-unit Classroom block

Krachi East District Assembly

	at Nantwi Akura
Support mock exams of basic school in the District	Completion of 1 No. 3 unit Classroom block at Nwane
Organise Best Teacher Awards	Completion of 1 No. Staff bungalow
Organize STMIE in the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

Ensure the construction and rehabilitation of Health centers/CHPS compound as well as promoting and encouraging good health, sanitation and personal hygiene;

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 14 officers.

Krachi East District Assembly

Challenges in executing the sub-programme include

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated.
- Inequitable distribution of health personnel (doctor, nurses)
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved							
	Number of functional Health centres/CHPS compound constructed	2	1	1	1	1	2
Malaria Control programmes supported	No. of Malaria programmes organized	1	1	1	1	1	1

District Response Initiative on HIV/AIDs carried out	No. of meetings organized	4	4	4	4	4	4
National Immunization Day supported	No. of NID activities supported	1	1	1	1	1	1
CHPS compound constructed	No. of functional Health centres/CHPS compound constructed	2	1	1	1	1	2
Rehabilitation of 1 No. Staff bungalow (Doctor's)	No. of Staff bungalow rehabilitated			1	1	1	1
Improved Sanitation	No. of communities declared ODF	-	6	100	100		72
Fumigation controlled	No. of communities fumigated			10	10	15	15
Sanitation improvement package	No. of communities benefited from the sanitation package			10	10	15	15
Liquid waste managed	No. of liquid waste managed		3	4	4	4	4

Landfill site managed	No. of landfill site managed	1	1	1	1	1
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for Malaria control activities	Construction of 1No. CHPS Compound at Okanease
Support District Response Initiative (DRI) on HIV & AIDS activities	Rehabilitation of 1No. Staff Bungalow at Dambai
Support for National Immunization Day (NID)	Construction/Drilling and mechanization (Solar system) of 1 No. 2 boreholes at office premise and Adakope (CHPS compound)
Implementation of Community Led Total Sanitation (CLTS) in Six communities	
Sanitation Improvement Package	
Carry out Fumigation	
Management of liquid waste in the District	
Management of landfill site	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living, to integrate the vulnerable, Persons with Disability, the excluded and disadvantaged into the mainstream of society as well as reducing extreme poverty and enhancing the potential of the poor to contribute to National Development.

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of Social Welfare Unit and Community Development Unit.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of officers would be carrying out this sub-programme.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Budget Year 2018	Projections		
		2016	2017		Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Child right protection and juvenile justice promoted	No. of sensitization programmes held in the communities	2	2	3	3	3	3
Mass education on government policies and programmes and HIV/AIDS awareness created	1. No. of sensitization of government programme and policies held	2	2	2	3	3	3
	2. No. of HIV/AIDS awareness creation made	2	2	2	3	3	3
Capacity building on SME's management	No. of SME's managed			5	5	5	5
Financial Support to the Youth and the women	No. of youth/women supported financially			10	10	10	10
Standardization of operations of Day care centers improved	No. of Day care centers visited			5	5	5	5
Disability group in the District on piggery and fowls are trained	No. of Disability group trained			6	6	8	8
Defunct Disability group revived	No. of defunct Disability group revived			6	6	8	8

Strengthening the organizations of PWD's	No. of PWD's strengthened			250	250	300	300
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promote Child right protection and juvenile justice	Procure Office equipment, furniture, machines, etc.
Mass education on government policies and programmes and HIV/AIDS awareness	
Capacity building on SME's management	
Financial Support to the Youth and the women	
Improve standardization of operations of Day care centers	
Train Disability groups in the District on piggery and fowls	
Revive defunct Disability group	
Strengthening the organizations of PWD's	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at providing an enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;

The programme will be delivered by 14 staff from the Business Advisory Centre and the Department of Agriculture Development. This would be funded with DACF, GOG and IG

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.

2. Budget Sub-Programme Description

The Sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate

employment, increase their income levels and contributing significantly towards the socio-economic development of the country.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers. The funding source is DACF and other donor funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Youth in Aqua Culture (Fish Farming) trained	No. of Youth trained in fish farming			30	40	40	50
Baking and confectionery training organized	No. of people trained on baking and confectionery			15	15	20	20
Soya beans processing training in communities organized	No. of Communities trained	-	-	3	3	5	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
Monitoring and Evaluation of MSE's in the District	
Youth training in Aqua Culture (Fish Farming)	
Community Based training in Soya Beans processing	
Baking and Confectionery training programme	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.

The Department consist of 14 officers who would assist in delivering the sub-programme, funds would be sourced from IGF and DACF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas

- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Budget Year 2018	Projections		
		2016	2017		Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
One District one Factory	No. of support to one district one factory			3	3	3	3
Planting for Food and Investment	No. of farmers supported			10	10	15	20
Technical staff on rice, cassava, and livestock production trained	No. of staffs on rice, cassava and livestock production trained		10	20	30	30	40
Food processors on processing, packaging and marketing of rice, cassava and livestock trained	No. of food processors trained		30	35	40	40	50

Technical staff on agricultural extension services trained	No. of extension officers trained			30	35	40	50
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize National Farmers Day	Purchase of office equipment, furniture and machines
Train Technical staff & farmers on rice, cassava & livestock	
train food processors on processing, packaging & marketing of rice, cassava & livestock	
Train technical staff to provide agriculture technology/ extension services to farmers	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To promote investment in sanitation as well as reducing risk in disaster management in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1: Natural Resource Conservation

1. Budget Sub-Programme Objective

- To promote disaster risk reduction and improvement in investment for sanitation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote investment for sanitation. The larger public at the community levels are the beneficiaries of this sub-programme. Funds will be sourced from DACF. Challenges which confront the delivery of this sub-programme is inadequate release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster Mgt. activities controlled	No. of properties taken care of as and when the need arises			2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Disaster Management Activities

Projects

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,678,412		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,012,428	1		
080301 Improve trade competitiveness	0	13,600		
081801 Develop an effective domestic market	147,702	166,000		
082002 Promote sustainable environmental management for agriculture development	452,848	292,661		
090101 Enhance inclusive & equitable access & part'n'ion in edu at all levels	0	756,558		
090102 Enhance the teaching and learning of sci, maths and tech at all levels	0	10,000		
090302 Reduce morbidity and mortality and disability	0	779,115		
090305 Enhance efficiency in governance and management of the health system	0	5,000		
091022 Promote awareness of the rights and responsibilities of the youth	0	4,080		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	8,600		
091109 Improve investment for sanitation	0	724,000		
091208 Promote decent living conditions for persons with disability.	0	102,794		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	50,964	141,876		
100130 Improve investment in disaster risk reduction and resilience	0	75,905		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	2,046,147		
110118 Mainstream dev't communication into national dev't planning processes	148,727	7,920		
Grand Total €	6,812,670	6,812,670	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
133 01 01 001 22	6,012,428.30	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Increase internal revenue by 5% by the end of 2018				
Property income [GFS]	38,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412016 Timber Royalty	5,000.00	0.00	0.00	0.00
1412023 Basic Rate	10,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	2,000.00	0.00	0.00	0.00
1413001 Property Rate	2,000.00	0.00	0.00	0.00
1415002 Ground Rent	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	4,000.00	0.00	0.00	0.00
Sales of goods and services	585,500.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,000.00	0.00	0.00	0.00
1422005 Chop Bar License	4,000.00	0.00	0.00	0.00
1422007 Liquor License	3,500.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycle License	15,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	11,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	4,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	4,200.00	0.00	0.00	0.00
1422023 Communication Centre	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	6,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422036 Petroleum Products	4,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	6,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	200.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	2,500.00	0.00	0.00	0.00
1422052 Mechanics	3,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422153 Licence of Business	4,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	25,000.00	0.00	0.00	0.00
1422158 River Sand	2,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423001 Markets	160,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	12,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	160,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	600.00	0.00	0.00	0.00
1423015 Street Parking Fees	15,000.00	0.00	0.00	0.00
1423058 Auction Sales	2,000.00	0.00	0.00	0.00
1423077 Change of Business Name	500.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423086 Car Stickers	6,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423423 Registration Fee	2,500.00	0.00	0.00	0.00
1423433 Registration of NGO's	2,000.00	0.00	0.00	0.00
1423441 Renewal of License	1,000.00	0.00	0.00	0.00
1423442 Replacement of certificate	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	4,500.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	22,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	20,000.00	0.00	0.00	0.00
1450015 Loan Recovery	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Increase external revenue by the end og 2018				
From foreign governments(Current)	5,362,428.30	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	881,496.06	0.00	0.00	0.00
1331002 DACF - Assembly	3,529,272.34	0.00	0.00	0.00
1331003 DACF - MP	171,323.90	0.00	0.00	0.00
1331011 District Development Facility	780,336.00	0.00	0.00	0.00
133 06 00 001 22	452,848.14	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 082002 Promote sustainable environmental management for agriculture development				
<i>Output</i> 0001				
From foreign governments(Current)	452,848.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	316,186.62	0.00	0.00	0.00
1331008 Other Donors Support Transfers	125,899.22	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,762.30	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
133 07 02 001 22	50,964.01	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Objective 100103 Integrate land use, trans't planning, dev'nt planning & service provision				
Output 0000				
From foreign governments(Current)	50,964.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	43,010.84	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,953.17	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
133 08 02 001 22	148,727.25	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
Objective 110118 Mainstream dev't communication into national dev't planning processes				
Output 0001				
From foreign governments(Current)	148,727.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	134,127.15	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	14,600.10	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
133 10 02 001 22	147,702.27	0.00	0.00	0.00
Works, Public Works,				
Objective 081801 Develop an effective domestic market				
Output 0001				
From foreign governments(Current)	147,702.27	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	135,411.31	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,290.96	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Grand Total	6,812,669.97	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi East District - Dambai	0	0	0	6,812,670	6,829,454	6,880,797
GOG Sources	0	0	0	2,152,913	2,168,015	2,174,442
Management and Administration	0	0	0	612,952	619,081	619,081
Infrastructure Delivery and Management	0	0	0	195,741	197,525	197,699
Social Services Delivery	0	0	0	1,017,272	1,021,298	1,027,444
Economic Development	0	0	0	326,949	330,110	330,218
IGF Sources	0	0	0	650,000	651,682	656,500
Management and Administration	0	0	0	613,000	614,682	619,130
Infrastructure Delivery and Management	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	23,000	23,000	23,230
Economic Development	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	171,324	171,324	173,037
Management and Administration	0	0	0	171,324	171,324	173,037
DACF ASSEMBLY Sources	0	0	0	3,429,404	3,429,404	3,463,698
Management and Administration	0	0	0	1,378,591	1,378,591	1,392,377
Infrastructure Delivery and Management	0	0	0	229,540	229,540	231,835
Social Services Delivery	0	0	0	1,657,673	1,657,673	1,674,250
Economic Development	0	0	0	163,600	163,600	165,236
DACF PWD Sources	0	0	0	102,794	102,794	103,822
Social Services Delivery	0	0	0	102,794	102,794	103,822
DONOR POOLED Sources	0	0	0	125,899	125,899	127,158
Economic Development	0	0	0	125,899	125,899	127,158
Management and Administration	0	0	0	51,413	51,413	51,927
DDF Sources	0	0	0	128,923	128,923	130,212
Infrastructure Delivery and Management	0	0	0	128,923	128,923	130,212
Grand Total	0	0	0	6,812,670	6,829,454	6,880,797

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi East District - Dambai	0	0	0	6,812,670	6,829,454	6,880,797
Management and Administration	0	0	0	2,827,279	2,835,091	2,855,552
SP1.1: General Administration	0	0	0	2,243,031	2,250,219	2,265,461
21 Compensation of employees [GFS]	0	0	0	718,791	725,979	725,979
211 Wages and salaries [GFS]	0	0	0	646,339	652,803	652,803
21110 Established Position	0	0	0	478,159	482,941	482,941
21111 Wages and salaries in cash [GFS]	0	0	0	97,180	98,152	98,152
21112 Wages and salaries in cash [GFS]	0	0	0	71,000	71,710	71,710
212 Social contributions [GFS]	0	0	0	72,452	73,177	73,177
21210 Actual social contributions [GFS]	0	0	0	72,452	73,177	73,177
22 Use of goods and services	0	0	0	969,268	969,268	978,960
221 Use of goods and services	0	0	0	969,268	969,268	978,960
22101 Materials - Office Supplies	0	0	0	260,707	260,707	263,314
22102 Utilities	0	0	0	25,500	25,500	25,755
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	9,319	9,319	9,412
22105 Travel - Transport	0	0	0	273,388	273,388	276,122
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	27,500	27,500	27,775
22109 Special Services	0	0	0	48,000	48,000	48,480
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	294,853	294,853	297,802
28 Other expense	0	0	0	82,324	82,324	83,147
282 Miscellaneous other expense	0	0	0	82,324	82,324	83,147
28210 General Expenses	0	0	0	82,324	82,324	83,147
31 Non Financial Assets	0	0	0	472,648	472,648	477,374
311 Fixed assets	0	0	0	472,648	472,648	477,374
31111 Dwellings	0	0	0	242,648	242,648	245,074
31113 Other structures	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	1	1	1
22 Use of goods and services	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
SP1.3: Planning, Budgeting and Coordination	0	0	0	117,340	117,963	118,513
21 Compensation of employees [GFS]	0	0	0	62,340	62,963	62,963
211 Wages and salaries [GFS]	0	0	0	62,340	62,963	62,963
21110 Established Position	0	0	0	62,340	62,963	62,963
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	40,000	40,000	40,400
SP1.4: Legislative Oversight	0	0	0	355,494	355,494	359,049

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<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	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	315,494	315,494	318,649
311 Fixed assets	0	0	0	315,494	315,494	318,649
31111 Dwellings	0	0	0	179,574	179,574	181,370
31112 Nonresidential buildings	0	0	0	135,920	135,920	137,280
SP1.5: Human Resource Management	0	0	0	111,413	111,413	112,527
22 Use of goods and services	0	0	0	111,413	111,413	112,527
221 Use of goods and services	0	0	0	111,413	111,413	112,527
22107 Training - Seminars - Conferences	0	0	0	111,413	111,413	112,527
Infrastructure Delivery and Management	0	0	0	562,204	563,988	567,826
SP2.1 Physical and Spatial Planning	0	0	0	184,887	185,317	186,736
21 Compensation of employees [GFS]	0	0	0	43,011	43,441	43,441
211 Wages and salaries [GFS]	0	0	0	38,063	38,443	38,443
21110 Established Position	0	0	0	38,063	38,443	38,443
212 Social contributions [GFS]	0	0	0	4,948	4,998	4,998
21210 Actual social contributions [GFS]	0	0	0	4,948	4,998	4,998
22 Use of goods and services	0	0	0	138,951	138,951	140,341
221 Use of goods and services	0	0	0	138,951	138,951	140,341
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	2,450	2,450	2,475
22107 Training - Seminars - Conferences	0	0	0	2,578	2,578	2,604
22109 Special Services	0	0	0	128,923	128,923	130,212
28 Other expense	0	0	0	2,925	2,925	2,954
282 Miscellaneous other expense	0	0	0	2,925	2,925	2,954
28210 General Expenses	0	0	0	2,925	2,925	2,954
SP2.2 Infrastructure Development	0	0	0	377,317	378,671	381,090
21 Compensation of employees [GFS]	0	0	0	135,411	136,765	136,765
211 Wages and salaries [GFS]	0	0	0	119,833	121,031	121,031
21110 Established Position	0	0	0	119,833	121,031	121,031
212 Social contributions [GFS]	0	0	0	15,578	15,734	15,734
21210 Actual social contributions [GFS]	0	0	0	15,578	15,734	15,734
22 Use of goods and services	0	0	0	18,291	18,291	18,474
221 Use of goods and services	0	0	0	18,291	18,291	18,474
22101 Materials - Office Supplies	0	0	0	12,291	12,291	12,414
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22113	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	223,614	223,614	225,851
311 Fixed assets	0	0	0	223,614	223,614	225,851
31113 Other structures	0	0	0	223,614	223,614	225,851
Social Services Delivery	0	0	0	2,800,739	2,804,766	2,828,746

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP3.1 Education and Youth Development	0	0	0	766,558	766,558	774,224
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	59,265	59,265	59,857
282 Miscellaneous other expense	0	0	0	59,265	59,265	59,857
28210 General Expenses	0	0	0	59,265	59,265	59,857
31 Non Financial Assets	0	0	0	681,294	681,294	688,106
311 Fixed assets	0	0	0	681,294	681,294	688,106
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	581,294	581,294	587,106
SP3.2 Health Delivery	0	0	0	1,776,659	1,779,345	1,794,426
21 Compensation of employees [GFS]	0	0	0	268,545	271,230	271,230
211 Wages and salaries [GFS]	0	0	0	237,650	240,027	240,027
21110 Established Position	0	0	0	237,650	240,027	240,027
212 Social contributions [GFS]	0	0	0	30,895	31,203	31,203
21210 Actual social contributions [GFS]	0	0	0	30,895	31,203	31,203
22 Use of goods and services	0	0	0	723,266	723,266	730,498
221 Use of goods and services	0	0	0	723,266	723,266	730,498
22101 Materials - Office Supplies	0	0	0	56,266	56,266	56,828
22102 Utilities	0	0	0	658,000	658,000	664,580
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	784,849	784,849	792,697
311 Fixed assets	0	0	0	784,849	784,849	792,697
31112 Nonresidential buildings	0	0	0	724,849	724,849	732,097
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP3.3 Social Welfare and Community Development	0	0	0	257,521	258,863	260,097
21 Compensation of employees [GFS]	0	0	0	134,127	135,468	135,468
211 Wages and salaries [GFS]	0	0	0	118,697	119,884	119,884
21110 Established Position	0	0	0	118,697	119,884	119,884
212 Social contributions [GFS]	0	0	0	15,431	15,585	15,585
21210 Actual social contributions [GFS]	0	0	0	15,431	15,585	15,585
22 Use of goods and services	0	0	0	120,874	120,874	122,083
221 Use of goods and services	0	0	0	120,874	120,874	122,083
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	900	900	909
22105 Travel - Transport	0	0	0	6,700	6,700	6,767
22107 Training - Seminars - Conferences	0	0	0	86,874	86,874	87,743
22108 Consulting Services	0	0	0	1,400	1,400	1,414
28 Other expense	0	0	0	2,520	2,520	2,545
282 Miscellaneous other expense	0	0	0	2,520	2,520	2,545
28210 General Expenses	0	0	0	2,520	2,520	2,545

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Economic Development	0	0	0	622,448	625,610	628,672
SP4.1 Trade, Tourism and Industrial development	0	0	0	13,600	13,600	13,736
22 Use of goods and services	0	0	0	13,600	13,600	13,736
221 Use of goods and services	0	0	0	13,600	13,600	13,736
22101 Materials - Office Supplies	0	0	0	13,600	13,600	13,736
SP4.2 Agricultural Development	0	0	0	608,848	612,010	614,936
21 Compensation of employees [GFS]	0	0	0	316,187	319,348	319,348
211 Wages and salaries [GFS]	0	0	0	279,811	282,609	282,609
21110 Established Position	0	0	0	279,811	282,609	282,609
212 Social contributions [GFS]	0	0	0	36,375	36,739	36,739
21210 Actual social contributions [GFS]	0	0	0	36,375	36,739	36,739
22 Use of goods and services	0	0	0	202,661	202,661	204,688
221 Use of goods and services	0	0	0	202,661	202,661	204,688
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	14,160	14,160	14,302
22107 Training - Seminars - Conferences	0	0	0	1,602	1,602	1,618
22109 Special Services	0	0	0	185,899	185,899	187,758
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Grand Total	0	0	0	6,812,670	6,829,454	6,880,797

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
FUNDS / OTHERS

SECTOR / MDA / IMDA	Central GoG and CF		I G F		Development Partner Funds		Grand Total					
	Compensation of Employees	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex		Tot. External				
Krachi East District - Dambai	1,895,889	2,347,899	5,733,640	168,180	351,820	130,000	650,000	0	3,062,235	0	3,062,235	6,812,670
Management and Administration	612,952	658,142	2,162,666	168,180	314,820	130,000	613,000	0	51,413	0	51,413	2,827,279
Central Administration	612,952	658,142	2,162,666	168,180	314,820	130,000	613,000	0	51,413	0	51,413	2,827,279
Administration (Assembly Office)	612,952	658,142	2,162,666	168,180	314,820	130,000	613,000	0	51,413	0	51,413	2,827,279
Infrastructure Delivery and Management	178,422	232,644	452,281	0	8,000	0	8,000	0	128,923	0	128,923	562,204
Physical Planning	43,011	7,953	0	50,964	0	5,000	5,000	0	128,923	0	128,923	184,887
Town and Country Planning	43,011	7,953	0	50,964	0	5,000	5,000	0	128,923	0	128,923	184,887
Works	135,411	152,991	223,614	374,317	3,000	0	3,000	0	0	0	0	377,317
Office of Departmental Head	135,411	0	0	135,411	0	0	0	0	0	0	0	135,411
Public Works	0	15,291	223,614	238,905	3,000	0	3,000	0	0	0	0	241,905
Social Services Delivery	402,672	806,131	1,465,142	2,674,945	0	23,000	0	23,000	0	0	0	2,807,739
Education, Youth and Sports	0	73,265	681,294	760,558	0	6,000	0	6,000	0	0	0	766,538
Office of Departmental Head	0	78,265	681,294	760,558	0	6,000	0	6,000	0	0	0	766,538
Health	268,545	712,266	784,849	1,765,659	0	11,000	0	11,000	0	0	0	1,776,659
Office of District Medical Officer of Health	0	0	0	0	5,000	0	5,000	0	0	0	0	5,000
Environmental Health Unit	268,545	658,000	60,000	986,545	0	6,000	0	6,000	0	0	0	992,545
Hospital services	0	54,266	724,849	779,115	0	0	0	0	0	0	0	779,115
Social Welfare & Community Development	134,127	14,600	0	148,727	0	6,000	0	6,000	0	0	0	257,521
Office of Departmental Head	134,127	0	0	134,127	0	0	0	0	0	0	0	134,127
Social Welfare	0	14,600	0	14,600	0	6,000	0	6,000	0	0	0	123,394
Economic Development	316,187	174,362	0	490,549	0	6,000	0	6,000	0	0	0	622,448
Agriculture	316,187	160,762	0	476,949	0	6,000	0	6,000	0	0	0	608,848
Trade, Industry and Tourism	0	13,600	0	13,600	0	0	0	0	0	0	0	13,600
Trade	0	13,600	0	13,600	0	0	0	0	0	0	0	13,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0415100	Krachi East - Dambai		
Total By Fund Source				612,952
Compensation of employees [GFS]				612,952
Objective	000000	Compensation of Employees		612,952
Program	91001	Management and Administration		612,952
Sub-Program	91001001	SP1.1: General Administration		550,611
Operation	000000		0.0 0.0 0.0	550,611
Wages and salaries [GFS]				478,159
2111001 Established Post				478,159
Social contributions [GFS]				72,452
2121001 13 Percent SSF Contribution				72,452
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		62,340
Operation	000000		0.0 0.0 0.0	62,340
Wages and salaries [GFS]				62,340
2111001 Established Post				62,340

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 613,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0415100	Krachi East - Dambai	

Compensation of employees [GFS] 168,180

Objective	000000	Compensation of Employees		168,180
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Program	91001	Management and Administration		168,180
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Sub-Program	91001001	SP1.1: General Administration		168,180
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Operation	000000		0.0	0.0	0.0	168,180
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Wages and salaries [GFS] 168,180

2111102	Monthly paid and casual labour	97,180
2111219	Steering Committee Allowance	15,000
2111225	Boards /Committees /Commissions Allowance	45,000
2111243	Transfer Grants	6,000
2111248	Special Allowance/Honorarium	5,000

Use of goods and services 310,820

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		1
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Program	91001	Management and Administration		1
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1
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Operation	813399	Human Resource Database	1.0	1.0	1.0	1
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Use of goods and services 1

2210101	Printed Material and Stationery	1
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Objective 110110 Improve local gov't serv & institu'alise dist level planning & budgeting 310,819

Program	91001	Management and Administration		310,819
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Sub-Program	91001001	SP1.1: General Administration		310,819
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Operation	813301	Internal management of the organisation	1.0	1.0	1.0	310,819
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Use of goods and services 310,819

2210101	Printed Material and Stationery	5,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210103	Refreshment Items	10,000
2210107	Electrical Accessories	3,000
2210113	Feeding Cost	10,000
2210122	Value Books	15,000
2210201	Electricity charges	23,000
2210202	Water	1,000
2210203	Telecommunications	1,000
2210204	Postal Charges	500
2210301	Cleaning Materials	5,000
2210404	Hotel Accommodations	5,000
2210405	Rental of Land and Buildings	1,502
2210406	Rental of Vehicles	2,817
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210505	Running Cost - Official Vehicles	40,000
2210509	Other Travel and Transportation	14,000
2210510	Other Night allowances	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210511	Local travel cost	12,000
2210513	Local Hotel Accommodation	5,000
2210516	Toll Charges and Tickets	1,500
2210603	Repairs of Office Buildings	10,000
2210606	Maintenance of General Equipment	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	25,000
2210711	Public Education and Sensitization	2,500
2210902	Official Celebrations	18,000
2211101	Bank Charges	10,000
2211202	Refurbishment Contingency	20,000
2211203	Emergency Works	5,000

Other expense 4,000

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		4,000
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Program	91001	Management and Administration		4,000
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Sub-Program	91001001	SP1.1: General Administration		4,000
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Operation	813301	Internal management of the organisation	1.0	1.0	1.0	4,000
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Miscellaneous other expense 4,000

2821009	Donations	4,000
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Non Financial Assets 130,000

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		130,000
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Program	91001	Management and Administration		130,000
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Sub-Program	91001001	SP1.1: General Administration		130,000
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Project	813347	Support to Capital development	1.0	1.0	1.0	130,000
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Fixed assets 130,000

3111303	Toilets	130,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 171,324
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0415100	Krachi East - Dambai	

			Other expense	71,324
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		71,324
Program	91001	Management and Administration		71,324
Sub-Program	91001001	SP1.1: General Administration		71,324
Operation	813334	MP's Constituency Common Fund	1.0 1.0 1.0	71,324

Miscellaneous other expense				71,324
2821009	Donations			71,324

			Non Financial Assets	100,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Project	813350	MP's Capital Investment	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113110	Water Systems			100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,378,591
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0415100	Krachi East - Dambai	

			Use of goods and services	813,449
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		813,449
Program	91001	Management and Administration		813,449
Sub-Program	91001001	SP1.1: General Administration		658,449
Operation	813305	Purchase of Office equipment, furniture and supplies	1.0 1.0 1.0	60,648

Use of goods and services				60,648
2210102	Office Facilities, Supplies and Accessories			60,648
Operation	813307	Running cost of official vehicle	1.0 1.0 1.0	80,888

Use of goods and services				80,888
2210505	Running Cost - Official Vehicles			80,888
Operation	813308	Routine maintenance of Official vehicles	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210502	Maintenance and Repairs - Official Vehicles			80,000
Operation	813312	Support to Sub-district structures	1.0 1.0 1.0	68,530

Use of goods and services				68,530
2210108	Construction Material			68,530
Operation	813313	Support to Self Help Projects in the District	1.0 1.0 1.0	68,530

Use of goods and services				68,530
2210108	Construction Material			68,530
Operation	813333	Contingency	1.0 1.0 1.0	239,853

Use of goods and services				239,853
2211202	Refurbishment Contingency			239,853
Operation	813335	National Day Celebration	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210902	Official Celebrations			30,000
Operation	813373	Disaster prevention and management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2211203	Emergency Works			30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		55,000

Operation	813302	Monitoring and Evaluation of Assembly projects by the DPCU	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
2211201	Field Operations			40,000
Operation	813304	Preparation of Composite Budget	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210711	Public Education and Sensitization			15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001004	SP1.4: Legislative Oversight				40,000
Operation	813314	Security/management conflict	1.0	1.0	1.0	40,000
Use of goods and services						
2211204 Security Forces Contingency (election)						
Sub-Program	91001005	SP1.5: Human Resource Management				60,000
Operation	813303	Support courses, seminars and workshops for staff development	1.0	1.0	1.0	60,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						
Other expense						7,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	813306	NALAG dues	1.0	1.0	1.0	7,000
Miscellaneous other expense						
2821010 Contributions						
Non Financial Assets						558,142
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				558,142
Program	91001	Management and Administration				558,142
Sub-Program	91001001	SP1.1: General Administration				242,648
Project	813309	Renovation of Semi-detached bungalow for Assembly Staff	1.0	1.0	1.0	100,000
Fixed assets						
3111103 Bungalows/Flats						
Project	813310	Renovation of DCD's bungalow	1.0	1.0	1.0	71,324
Fixed assets						
3111103 Bungalows/Flats						
Project	813311	Renovation of DCE's bungalow	1.0	1.0	1.0	71,324
Fixed assets						
3111103 Bungalows/Flats						
Sub-Program	91001004	SP1.4: Legislative Oversight				315,494
Project	813315	Construction of 2 Bedroom Self Contain for the Magistrate at Dambai	1.0	1.0	1.0	179,574
Fixed assets						
3111103 Bungalows/Flats						
Project	813316	Completion of 1 No. Circuit court at Dambai	1.0	1.0	1.0	135,920
Fixed assets						
3111211 Court Houses						
						135,920

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13527		Total By Fund Source			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0415100	Krachi East - Dambai				
Use of goods and services						51,413
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001005	SP1.5: Human Resource Management				51,413
Operation	813317	DDF Capacity building for staff development	1.0	1.0	1.0	51,413
Use of goods and services						51,413
2210710 Staff Development						51,413
Total Cost Centre						2,827,279

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70980	Education n.e.c		
Organisation	1330301001	Krachi East District - Dambai, Education, Youth and Sports, Office of Departmental Head, Central Administration, Volta		
Location Code	0415100	Krachi East - Dambai		
Use of goods and services				6,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003001	SP3.1 Education and Youth Development		6,000
Operation	813301	Internal management of the organisation	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210101 Printed Material and Stationery				1,000
2210505 Running Cost - Official Vehicles				2,500
2210510 Other Night allowances				2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	760,558
Function Code	70980	Education n.e.c		
Organisation	1330301001	Krachi East District - Dambai, Education, Youth and Sports, Office of Departmental Head, Central Administration, Volta		
Location Code	0415100	Krachi East - Dambai		
Use of goods and services				20,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	813320	Support mock exams in basic schools in the district	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210703 Examination Fees and Expenses				10,000
Operation	813327	Support inter district sporting activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Other expense				59,265
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		49,265
Program	91003	Social Services Delivery		49,265
Sub-Program	91003001	SP3.1 Education and Youth Development		49,265
Operation	813326	Financial assistance to brilliant but needy students	1.0 1.0 1.0	34,265
Miscellaneous other expense				34,265
2821019 Scholarship and Bursaries				34,265
Operation	813329	Best Teacher awards	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821008 Awards and Rewards				15,000
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	813324	Support to STMIE	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Non Financial Assets				681,294
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		681,294
Program	91003	Social Services Delivery		681,294
Sub-Program	91003001	SP3.1 Education and Youth Development		681,294
Project	813330	Completion of 1 No. 3 unit Classroom Block at Nwane	1.0 1.0 1.0	56,166
Fixed assets				56,166
3111205 School Buildings				56,166

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	813331	Completion of 1 No. Staff bungalow	1.0	1.0	1.0	100,000
Fixed assets						
	3111103	Bungalows/Flats				100,000
Project	813332	Construction of 1 No. 3 unit Classroom Block at DACE Demonstration school at Dambai	1.0	1.0	1.0	225,128
Fixed assets						
	3111205	School Buildings				225,128
Project	813398	Construction of 1 No. 6 unit Classroom Block at EP Pai-Katanga	1.0	1.0	1.0	300,000
Fixed assets						
	3111205	School Buildings				300,000
Total Cost Centre						766,558

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			5,000
Function Code	70721	General Medical services (IS)				
Organisation	1330401001	Krachi East District - Dambai_Health_Office of District Medical Officer of Health_Volta				
Location Code	0415100	Krachi East - Dambai				
Use of goods and services						5,000
Objective	090305	Enhance efficiency in governance and management of the health system				5,000
Program	91003	Social Services Delivery				5,000
Sub-Program	91003002	SP3.2 Health Delivery				5,000
Operation	813301	Internal management of the organisation	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210101	Printed Material and Stationery				1,000
	2210508	Running Cost of Fighting Vehicles				2,000
	2210510	Other Night allowances				2,000
Total Cost Centre						5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 268,545
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Volta	
Location Code	0415100	Krachi East - Dambai	

			Amount (GH¢)
Compensation of employees [GFS]			268,545
Objective	000000	Compensation of Employees	268,545
Program	91003	Social Services Delivery	268,545
Sub-Program	91003002	SP3.2 Health Delivery	268,545
Operation	000000		268,545

Wages and salaries [GFS]		237,650
2111001	Established Post	237,650
Social contributions [GFS]		30,895
2121001	13 Percent SSF Contribution	30,895

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Volta	
Location Code	0415100	Krachi East - Dambai	

			Amount (GH¢)
Use of goods and services			6,000
Objective	091109	Improve investment for sanitation	6,000
Program	91003	Social Services Delivery	6,000
Sub-Program	91003002	SP3.2 Health Delivery	6,000
Operation	813301	Internal management of the organisation	6,000

Use of goods and services		6,000
2210101	Printed Material and Stationery	1,000
2210505	Running Cost - Official Vehicles	2,500
2210510	Other Night allowances	2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 718,000
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Volta	
Location Code	0415100	Krachi East - Dambai	

			Amount (GH¢)
Use of goods and services			658,000
Objective	091109	Improve investment for sanitation	658,000
Program	91003	Social Services Delivery	658,000
Sub-Program	91003002	SP3.2 Health Delivery	658,000
Operation	813336	Implementation of Community Led Total Sanitation (CLTS) in six communities	25,000

Use of goods and services		25,000	
2210205	Sanitation Charges	25,000	
Operation	813337	Fumigation	161,000

Use of goods and services		161,000	
2210205	Sanitation Charges	161,000	
Operation	813338	Sanitation Improvement Package	172,000

Use of goods and services		172,000	
2210205	Sanitation Charges	172,000	
Operation	813339	Management of Landfill site	240,000

Use of goods and services		240,000	
2210205	Sanitation Charges	240,000	
Operation	813340	Management of liquid waste in the District	60,000

Use of goods and services		60,000
2210204	Postal Charges	60,000

			Amount (GH¢)
Non Financial Assets			60,000

Objective	091109	Improve investment for sanitation	60,000
Program	91003	Social Services Delivery	60,000
Sub-Program	91003002	SP3.2 Health Delivery	60,000

Project	813397	Construction/ Drilling and Mechanization of 2 No. Borehole at the Office premise and Motorway Adakofo (CHPS compound- Solar system)	60,000
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Fixed assets		60,000
3113110	Water Systems	60,000

Total Cost Centre 992,545

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 600,000
Function Code	70731	General hospital services (IS)	
Organisation	1330403001	Krachi East District - Dambai_Health_Hospital services_Volta	
Location Code	0415100	Krachi East - Dambai	

			Non Financial Assets	600,000
Objective	090302	Reduce morbidity and mortality and disability		600,000
Program	91003	Social Services Delivery		600,000
Sub-Program	91003002	SP3.2 Health Delivery		600,000
Project	813345	Construction of 1 No. CHPS compound at Okanease	1.0 1.0 1.0	600,000

Fixed assets				600,000
3111207	Health Centres			600,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 179,115
Function Code	70731	General hospital services (IS)	
Organisation	1330403001	Krachi East District - Dambai_Health_Hospital services_Volta	
Location Code	0415100	Krachi East - Dambai	

			Use of goods and services	54,266
Objective	090302	Reduce morbidity and mortality and disability		54,266
Program	91003	Social Services Delivery		54,266
Sub-Program	91003002	SP3.2 Health Delivery		54,266
Operation	813318	Support for HIV/AIDs activities	1.0 1.0 1.0	17,133

Use of goods and services				17,133
2210104	Medical Supplies			17,133
Operation	813319	Support National Immunization Drive	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210104	Medical Supplies			20,000
Operation	813325	Support for Malaria control	1.0 1.0 1.0	17,133

Use of goods and services				17,133
2210104	Medical Supplies			17,133

			Non Financial Assets	124,849
Objective	090302	Reduce morbidity and mortality and disability		124,849
Program	91003	Social Services Delivery		124,849
Sub-Program	91003002	SP3.2 Health Delivery		124,849
Project	813321	Completion of 1 No. CHPS compound at Kparekpare	1.0 1.0 1.0	67,849

Fixed assets				67,849
3111207	Health Centres			67,849
Project	813328	Completion of 1 No. CHPS compound at Motorway Adakope	1.0 1.0 1.0	57,000

Fixed assets				57,000
3111207	Health Centres			57,000

Total Cost Centre 779,115

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 326,949
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta	
Location Code	0415100	Krachi East - Dambai	

			Amount (GH¢)
Compensation of employees [GFS]			316,187
Objective	000000	Compensation of Employees	316,187
Program	91004	Economic Development	316,187
Sub-Program	91004002	SP4.2 Agricultural Development	316,187
Operation	000000		316,187

Wages and salaries [GFS]		279,811
2111001	Established Post	279,811
Social contributions [GFS]		36,375
2121001	13 Percent SSF Contribution	36,375

			Amount (GH¢)
Use of goods and services			10,762
Objective	082002	Promote sustainable environmental management for agriculture development	10,762
Program	91004	Economic Development	10,762
Sub-Program	91004002	SP4.2 Agricultural Development	10,762
Operation	813301	Internal management of the organisation	10,762

Use of goods and services		10,762
2210502	Maintenance and Repairs - Official Vehicles	2,760
2210505	Running Cost - Official Vehicles	4,000
2210510	Other Night allowances	2,400
2210701	Training Materials	1,602

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta	
Location Code	0415100	Krachi East - Dambai	

			Amount (GH¢)
Use of goods and services			6,000
Objective	082002	Promote sustainable environmental management for agriculture development	6,000
Program	91004	Economic Development	6,000
Sub-Program	91004002	SP4.2 Agricultural Development	6,000
Operation	813301	Internal management of the organisation	6,000

Use of goods and services		6,000
2210117	Teaching and Learning Materials	1,000
2210510	Other Night allowances	2,500
2210511	Local travel cost	2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta	
Location Code	0415100	Krachi East - Dambai	

			Amount (GH¢)
Use of goods and services			60,000
Objective	082002	Promote sustainable environmental management for agriculture development	60,000
Program	91004	Economic Development	60,000
Sub-Program	91004002	SP4.2 Agricultural Development	60,000
Operation	813370	Farmers Day Celebration	60,000

Use of goods and services		60,000
2210902	Official Celebrations	60,000

			Amount (GH¢)
Other expense			90,000
Objective	082002	Promote sustainable environmental management for agriculture development	90,000
Program	91004	Economic Development	90,000
Sub-Program	91004002	SP4.2 Agricultural Development	90,000
Operation	813368	One District one Factory	70,000

Miscellaneous other expense		70,000
2821010	Contributions	70,000

Operation	813369	Planting for Food and Investment	20,000
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Miscellaneous other expense		20,000
2821010	Contributions	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 125,899
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta	
Location Code	0415100	Krachi East - Dambai	

			Amount (GH¢)
Use of goods and services			125,899
Objective	082002	Promote sustainable environmental management for agriculture development	125,899
Program	91004	Economic Development	125,899
Sub-Program	91004002	SP4.2 Agricultural Development	125,899
Operation	813395	Operations of Agricultural Extension activities in the District	125,899

Use of goods and services		125,899
2210909	Operational Enhancement Expenses	125,899

Total Cost Centre 608,848

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 48,039
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Volta	
Location Code	0415100	Krachi East - Dambai	

			Amount (GH¢)
Compensation of employees [GFS]			43,011
Objective	000000	Compensation of Employees	43,011
Program	91002	Infrastructure Delivery and Management	43,011
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	43,011
Operation	000000		43,011

Wages and salaries [GFS]		38,063
2111001	Established Post	38,063
Social contributions [GFS]		4,948
2121001	13 Percent SSF Contribution	4,948

			Amount (GH¢)
Use of goods and services			5,028
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	5,028
Program	91002	Infrastructure Delivery and Management	5,028
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	5,028
Operation	813301	Internal management of the organisation	5,028

Use of goods and services		5,028
2210623	Maintenance of Office Equipment	2,450
2210711	Public Education and Sensitization	2,578

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Volta	
Location Code	0415100	Krachi East - Dambai	

			Amount (GH¢)
Use of goods and services			5,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	5,000
Operation	813301	Internal management of the organisation	5,000

Use of goods and services		5,000
2210510	Other Night allowances	3,500
2210511	Local travel cost	1,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,925
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Volta	
Location Code	0415100	Krachi East - Dambai	

			Amount (GH¢)
Other expense			2,925
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	2,925
Program	91002	Infrastructure Delivery and Management	2,925
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	2,925
Operation	813341	Demarcation/ Pillaring of Assembly Lands	2,925

Miscellaneous other expense		2,925
2821002	Professional fees	2,925

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 128,923
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Volta	
Location Code	0415100	Krachi East - Dambai	

			Amount (GH¢)
Use of goods and services			128,923
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	128,923
Program	91002	Infrastructure Delivery and Management	128,923
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	128,923
Operation	813322	Valuation of Properties in Dambai township	128,923

Use of goods and services		128,923
2210909	Operational Enhancement Expenses	128,923

Total Cost Centre			184,887
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 134,127
Function Code	70620	Community Development	
Organisation	1330801001	Krachi East District - Dambai, Social Welfare & Community Development, Office of Departmental Head, Volta	
Location Code	0415100	Krachi East - Dambai	
Compensation of employees [GFS]			134,127
Objective	000000	Compensation of Employees	134,127
Program	91003	Social Services Delivery	134,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	134,127
Operation	000000	0.0 0.0 0.0	134,127
Wages and salaries [GFS]			118,697
2111001 Established Post			118,697
Social contributions [GFS]			15,431
2121001 13 Percent SSF Contribution			15,431
Total Cost Centre			134,127

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 14,600
Function Code	71040	Family and children	
Organisation	1330802001	Krachi East District - Dambai, Social Welfare & Community Development, Social Welfare, Volta	
Location Code	0415100	Krachi East - Dambai	
Use of goods and services			12,080
Objective	091022	Promote awareness of the rights and responsibilities of the youth	4,080
Program	91003	Social Services Delivery	4,080
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	4,080
Operation	813323	Promote Child right protection and juvenile justice	4,080
Use of goods and services			4,080
2210711 Public Education and Sensitization			4,080
Objective	091108	dev & imple't health & hygiene edu as comp'tent of water & sanitation prog	2,600
Program	91003	Social Services Delivery	2,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,600
Operation	813344	Organize radio programmes to sensitize community members on household hygiene related issues	900
Use of goods and services			900
2210203 Telecommunications			900
Operation	813396	Monitoring of water and sanitation facilities in the District	1,700
Use of goods and services			1,700
2210503 Fuel and Lubricants - Official Vehicles			1,700
Objective	110118	Mainstream dev't communication into national dev't planning processes	5,400
Program	91003	Social Services Delivery	5,400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,400
Operation	813380	Mass Education on government policies and programmes and HIV/AIDS awareness	2,250
Use of goods and services			2,250
2210101 Printed Material and Stationery			2,250
Operation	813381	Improve standardization of Day Care Centres	1,400
Use of goods and services			1,400
2210805 Consultants Materials and Consumables			1,400
Operation	813383	Capacity building on SME's management	1,750
Use of goods and services			1,750
2210101 Printed Material and Stationery			1,750
Other expense			2,520
Objective	110118	Mainstream dev't communication into national dev't planning processes	2,520
Program	91003	Social Services Delivery	2,520
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,520

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	813382	Financial assistance to the youth and the women	1.0	1.0	1.0	2,520
Miscellaneous other expense						2,520
2821010 Contributions						2,520

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			6,000
Function Code	71040	Family and children				
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Volta				
Location Code	0415100	Krachi East - Dambai				

Use of goods and services 6,000

Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog				6,000
Program	91003	Social Services Delivery				6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				6,000
Operation	813301	Internal management of the organisation	1.0	1.0	1.0	6,000

Use of goods and services						6,000
2210117 Teaching and Learning Materials						1,000
2210509 Other Travel and Transportation						2,500
2210510 Other Night allowances						2,500

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD	Total By Fund Source			102,794
Function Code	71040	Family and children				
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Volta				
Location Code	0415100	Krachi East - Dambai				

Use of goods and services 102,794

Objective	091208	Promote decent living conditions for persons with disability.				102,794
Program	91003	Social Services Delivery				102,794
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				102,794
Operation	813385	Train the Disability group on piggery and poultry rearing n the District	1.0	1.0	1.0	8,000

Use of goods and services						8,000
2210117 Teaching and Learning Materials						8,000
Operation	813386	Revive defunt Disability group in the District	1.0	1.0	1.0	12,000

Use of goods and services						12,000
2210199 Materials and and Office Consumables Control Account						12,000
Operation	813387	Strengthen the organizations of PWD's	1.0	1.0	1.0	82,794

Use of goods and services						82,794
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						82,794

Total Cost Centre 123,394

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			135,411
Function Code	70610	Housing development				
Organisation	1331001001	Krachi East District - Dambai Works Office of Departmental Head Volta				
Location Code	0415100	Krachi East - Dambai				

Compensation of employees [GFS] 135,411

Objective	000000	Compensation of Employees				135,411
Program	91002	Infrastructure Delivery and Management				135,411
Sub-Program	91002002	SP2.2 Infrastructure Development				135,411
Operation	000000		0.0	0.0	0.0	135,411

Wages and salaries [GFS]						119,833
2111001 Established Post						119,833
Social contributions [GFS]						15,578
2121001 13 Percent SSF Contribution						15,578

Total Cost Centre 135,411

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	12,291
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Volta	
Location Code	0415100	Krachi East - Dambai	

			Use of goods and services	12,291
Objective	100130	Improve investment in disaster risk reduction and resilience		12,291
Program	91002	Infrastructure Delivery and Management		12,291
Sub-Program	91002002	SP2.2 Infrastructure Development		12,291
Operation	813349	Spot improvement of feeder roads in the District	1.0 1.0 1.0	12,291

Use of goods and services			12,291
2210108	Construction Material		12,291

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	3,000
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Volta	
Location Code	0415100	Krachi East - Dambai	

			Use of goods and services	3,000
Objective	081801	Develop an effective domestic market		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	813301	Internal management of the organisation	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210511	Local travel cost		3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70610	Housing development	226,614
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Volta	
Location Code	0415100	Krachi East - Dambai	

			Use of goods and services	3,000
Objective	081801	Develop an effective domestic market		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	813301	Internal management of the organisation	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210510	Other Night allowances		3,000

			Non Financial Assets	223,614
Objective	081801	Develop an effective domestic market		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002002	SP2.2 Infrastructure Development		160,000
Project	813366	Construction of 2 No. Market Sheds at Yam and Fish Market at Dambai	1.0 1.0 1.0	160,000

Fixed assets			160,000
3111304	Markets		160,000

Objective	100130	Improve investment in disaster risk reduction and resilience		63,614
Program	91002	Infrastructure Delivery and Management		63,614
Sub-Program	91002002	SP2.2 Infrastructure Development		63,614
Project	813367	Construction of a Parking Lots at the Office Premise	1.0 1.0 1.0	63,614

Fixed assets			63,614
3111305	Car/Lorry Park		63,614

Total Cost Centre 241,905

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 13,600	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1331102001	Krachi East District - Dambai_Trade, Industry and Tourism_Trade_Volta		
Location Code	0415100	Krachi East - Dambai		
Use of goods and services				13,600
Objective	080301	Improve trade competitiveness		13,600
Program	91004	Economic Development		13,600
Sub-Program	91004001	SP4.1 Trade, Tourism and industrial development		13,600
Operation	813389	Train the youth in Acqua Farming	1.0	1.0
Use of goods and services				3,200
2210117	Teaching and Learning Materials			3,200
Operation	813390	Community Based Training in Soya Beans processing	1.0	1.0
Use of goods and services				5,200
2210117	Teaching and Learning Materials			5,200
Operation	813391	Baking and confectionery Training programme	1.0	1.0
Use of goods and services				5,200
2210117	Teaching and Learning Materials			5,200
Total Cost Centre				13,600
Total Vote				6,812,670

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GoG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds		Grand Total			
			Comp. of Emp	Goods/Service	Capex	Total GoG	Capex	Statutory	Others	Goods Service		Tot. External		
Krachi East District - Dambai	1,510,232	1,895,989	2,347,899	5,753,840	168,180	351,820	130,000	650,000	0	0	306,225	0	306,225	6,812,670
Management and Administration	612,952	891,773	658,142	2,162,666	168,180	314,820	130,000	613,000	0	0	51,413	0	51,413	2,827,279
SP1.1: General Administration	550,811	736,773	342,648	1,630,032	168,180	314,819	130,000	612,999	0	0	0	0	0	2,243,031
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	1	0	1	0	0	0	0	0	1
SP1.3: Planning, Budgeting and Coordination	62,340	55,000	0	117,240	0	0	0	0	0	0	0	0	0	117,340
SP1.4: Legislative Oversight	0	40,000	315,494	355,494	0	0	0	0	0	0	0	0	0	355,494
SP1.5: Human Resource Management	0	60,000	0	60,000	0	0	0	0	0	0	51,413	0	51,413	111,413
Infrastructure Delivery and Management	178,422	232,44	223,614	425,281	0	8,000	0	8,000	0	0	128,923	0	128,923	562,204
SP2.1 Physical and Spatial Planning	43,011	7,953	0	50,964	0	5,000	0	5,000	0	0	128,923	0	128,923	164,887
SP2.2 Infrastructure Development	135,411	152,991	223,614	374,317	0	3,000	0	3,000	0	0	0	0	0	377,317
Social Services Delivery	402,672	806,131	1,465,142	2,674,945	0	23,000	0	23,000	0	0	0	0	0	2,807,939
SP3.1 Education and Youth Development	0	792,65	681,294	760,558	0	6,000	0	6,000	0	0	0	0	0	766,558
SP3.2 Health Delivery	288,545	712,266	784,849	1,765,659	0	11,000	0	11,000	0	0	0	0	0	1,776,659
SP3.3 Social Welfare and Community Development	134,127	14,600	0	148,727	0	6,000	0	6,000	0	0	0	0	0	257,521
Economic Development	316,167	174,362	0	490,549	0	6,000	0	6,000	0	0	125,899	0	125,899	622,448
SP4.1 Trade, Tourism and industrial development	0	13,800	0	13,800	0	0	0	0	0	0	0	0	0	13,800
SP4.2 Agricultural Development	316,167	160,762	0	476,949	0	6,000	0	6,000	0	0	125,899	0	125,899	608,848

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi East District - Dambai	0	0	0	2,477,899	2,477,899	2,502,678
Management and Administration	0	0	0	788,142	788,142	796,024
Renovation of Semi-detached bungalow for Assembly Staff	0	0	0	100,000	100,000	101,000
Renovation of DCD's bungalow	0	0	0	71,324	71,324	72,037
Renovation of DCE's bungalow	0	0	0	71,324	71,324	72,037
Support to Capital development	0	0	0	130,000	130,000	131,300
MP's Capital Investment	0	0	0	100,000	100,000	101,000
Construction of 2 Bedroom Self Contain for the Magistrate at Dambai	0	0	0	179,574	179,574	181,370
Completion of 1 No. Circuit court at Dambai	0	0	0	135,920	135,920	137,280
Infrastructure Delivery and Management	0	0	0	223,614	223,614	225,851
Construction of 2 No. Market Sheds at Yam and Fish Market at Dambai	0	0	0	160,000	160,000	161,600
Construction of a Parking Lots at the Office Premise	0	0	0	63,614	63,614	64,251
Social Services Delivery	0	0	0	1,466,142	1,466,142	1,480,804
Completion of 1 No. 3 unit Classroom Block at Nwane	0	0	0	56,166	56,166	56,727
Completion of 1 No. Staff bungalow	0	0	0	100,000	100,000	101,000
Construction of 1 No. 3 unit Classroom Block at DACE Demonstration school at Dambai	0	0	0	225,128	225,128	227,379
Construction of 1 No. 6 unit Classroom Block at EP Pai-Katanga	0	0	0	300,000	300,000	303,000
Construction/ Drilling and Mechanization of 2 No. Borehole at the Office premise and Motorway Adakope (CHPS compound- Solar	0	0	0	60,000	60,000	60,600
Completion of 1 No. CHPS compound at Kparekpare	0	0	0	67,849	67,849	68,527
Completion of 1 No. CHPS compound at Motorway Adakope	0	0	0	57,000	57,000	57,570
Construction of 1 No. CHPS compound at Okanease	0	0	0	600,000	600,000	606,000
Grand Total	0	0	0	2,477,899	2,477,899	2,502,678